



# Executive Committee

Tue 26 Nov  
2024  
6.30 pm

Oakenshaw Community Centre  
Castleditch Lane  
Redditch  
B97 7YB



If you have any queries on this Agenda please contact  
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## **GUIDANCE ON FACE-TO-FACE MEETINGS**

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Please note that this is a public meeting.

If you have any questions regarding the agenda or attached papers, please do not hesitate to contact the officer named above.

### **GUIDANCE FOR ELECTED MEMBERS ATTENDING MEETINGS IN PERSON**

Meeting attendees are encouraged not to attend the meeting if they have any of the following common symptoms of Covid-19 on the day of the meeting; a high temperature, a new and continuous cough or a loss of smell and / or taste.

### **PUBLIC ATTENDANCE AT MEETINGS**

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### **Notes:**

Although this is a public meeting, there are circumstances when Council might have to move into closed session to consider exempt or confidential information. For agenda items that are exempt, the public are excluded.

# Executive

Tuesday, 26th November, 2024

6.30 pm

Oakenshaw Community Centre  
- Oakenshaw Community  
Centre

## Agenda

### Membership:

Cllrs:	Joe Baker (Chair)	Jen Snape
	Sharon Harvey (Vice-Chair)	Jane Spilsbury
	Juliet Barker Smith	Monica Stringfellow
	Bill Hartnett	Ian Woodall
	Wanda King	

### 1. Apologies

### 2. Declarations of Interest

To invite Councillors to declare any Disclosable Pecuniary Interests and / or Other Disclosable Interests they may have in items on the agenda, and to confirm the nature of those interests.

### 3. Leader's Announcements

### 4. Minutes (Pages 5 - 14)

### 5. Homelessness Prevention Grant and Domestic Abuse Grant (Pages 15 - 26)

### 6. Carbon Reduction Strategy and Implementation Plan Annual Review (Pages 27 - 72)

This report will be the subject of pre-scrutiny at a meeting of the Overview and Scrutiny Committee due to take place on Monday 25<sup>th</sup> November 2024. Any recommendations arising from that meeting on this subject will be reported to the Executive Committee in a supplementary pack.

### 7. Quarter 2 Revenue and Performance Monitoring 2024/2025 (Pages 73 - 128)

This report will be subject to pre-scrutiny at a meeting of the Budget Scrutiny Working Group due to take place on 21<sup>st</sup> November 2024. Any recommendations arising from that meeting on this subject will be reported to the Executive Committee in a supplementary pack.

### 8. Medium Term Financial Plan - Tranche 1 Budget including Fees and Charges (prior to consultation) (Pages 129 - 190)

This report will be subject to pre-scrutiny at a meeting of the Budget Scrutiny Working Group due to take place on 21<sup>st</sup> November 2024. Any recommendations arising from that meeting on this subject will be reported to the Executive Committee in a supplementary pack.

## **9. Overview and Scrutiny Committee (Pages 191 - 202)**

## **10. Minutes / Referrals - Overview and Scrutiny Committee, Executive Panels etc.**

To receive and consider any outstanding minutes or referrals from the Overview and Scrutiny Committee, Executive Panels etc. since the last meeting of the Executive Committee, other than as detailed in the items above.

## **11. To consider any urgent business, details of which have been notified to the Assistant Director of Legal, Democratic and Property Services prior to the commencement of the meeting and which the Chair, by reason of special circumstances, considers to be of so urgent a nature that it cannot wait until the next meeting**



# Executive Committee

Tuesday, 15th October,  
2024

## MINUTES

### Present:

Councillor Joe Baker (Chair), Councillor Sharon Harvey (Vice-Chair) and Councillors Juliet Barker Smith, Bill Hartnett, Wanda King, Jen Snape, Jane Spilsbury, Monica Stringfellow and Ian Woodall

### Also Present:

Councillor Claire Davies

### Officers:

Adrian Allman (WRS), Peter Carpenter, Mike Dunphy, Sue Hanley and Stephen Williams (WRS)

### Democratic Services Officers:

Jo Gresham

### 35. APOLOGIES

There were no apologies for absence.

### 36. DECLARATIONS OF INTEREST

There were no Declarations of Interest.

### 37. LEADER'S ANNOUNCEMENTS

The Leader welcomed all those present to the meeting. Members were advised that at the Overview and Scrutiny Committee meeting that took place on 14<sup>th</sup> October 2024, Members had pre-scrutinised the Contaminated Land Inspection Strategy. This report was due to be considered at the Executive Committee meeting this evening. No recommendations were made by the Overview and Scrutiny Committee, following being pre-scrutinised.

Chair

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The Leader thanked all Members of the Overview and Scrutiny Committee for their hard work in pre-scrutinising the report prior to its consideration at tonight's meeting.

## 38. MINUTES

**RESOLVED that**

**the minutes of the Executive Committee meeting held on 3<sup>rd</sup> September 2024 be approved as a true and accurate record and signed by the Chair.**

## 39. CONTAMINATED LAND INSPECTION STRATEGY

The Specialist Lead Officer (Contaminated Land) from Worcestershire Regulatory Services (WRS) presented the Contaminated Land Inspection Strategy. It was explained that six Districts across Worcestershire would be looked at as part of the review, although not in any particular order. It was noted, however, that the Redditch Borough review was the first area to undertake such a review due to the number of contaminated land sites within the Borough.

During the presentation of the report the following was highlighted:

- Part 2A of the Environmental Protection Act 1990 placed a duty on local authorities to review and assess risks through the contaminated land regime and that from time to time, Local Authorities could cause their area to be inspected in order to ensure that this regime was being adhered to. The term 'Contaminated Land' covered a range of sites including petrol stations, factories, depots and launderettes. The presence of a harmful substance did not mean that land would meet the definition of "contaminated land". However, it was reported that a very high bar must be met in order to deem it as not contaminated.
- Statutory guidance stated that action under contaminated land legislation should only be used when there was no other appropriate alternative. These included the planning and development control processes, as well as voluntary action taken by landowners to minimise the unnecessary burdens placed on taxpayers, businesses, and individuals.

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- The new strategy had been amended in order to reflect the gradual reduction and withdrawal of central Government funding for Local Authority contaminated land work. It also outlined the inspection process, and the methodology applied.
- The strategy did not change the statutory responsibilities, and Local Authorities still had to adhere to the current statutory guidance.
- There were nine thousand three hundred contaminated land sites across Worcestershire and seven hundred and fifty of these were located in Redditch. This would result in a large number of inspections and investigations being carried out.

Following the presentation, the Leader thanked Officers for their detailed report and explained that it was clearly presented and therefore had allayed some concerns that had been previously raised.

Members raised questions in respect of some areas of the report, as follows:

1. Who was the responsible party when it came to remediation of contaminated land sites? - It was explained that this would be on a site-specific basis. In some cases, it might be the Council, however, the owner or a purchaser of a site might also be responsible.
2. Was the process of assessing contaminated land sites subject to quality assurance? – It was reported that there was detailed guidance and best practice guidelines in respect of this. Often these reports would be peer reviewed in order to ensure that the correct process had been undertaken. It was explained that there was a significant amount of expertise within WRS in this matter and that this level of expertise would be utilised when undertaking these kinds of inspections. This was particularly important as contaminated land site reports were usually lengthy and detailed and that a ‘fresh set of eyes’ was a useful tool when investigating. Members welcomed this and were reassured that any guidelines were being adhered to.
3. Equality and Diversity Implications – Members were concerned that the report seemed to indicate that there were no negative equity implications as part of the strategy. However, it also outlined that historically contaminated land

sites had been identified in areas of increased social deprivation. Officers explained, however, that although historically this had been the case, contaminated land could be identified anywhere within any area, either affluent or one of social deprivation. The report highlighted this and therefore stated that there were no negative equality impacts and that all sites would be investigated in detail regardless of the area in which they were located within.

Members reiterated that their concerns had been alleviated following discussions with Officers, particularly in respect of the scoring matrix contained within the strategy.

Following the discussion, the Portfolio Holder for Community Services and Regulatory Services took the opportunity to thank Officers for their detailed report.

**RECOMMENDED to COUNCIL that**

**The Council adopt the revised Contaminated Land Inspection strategy which should be published on the Worcestershire Regulatory Services (WRS) website.**

**40. RESPONSE TO THE PROPOSED REFORMS TO THE NATIONAL PLANNING POLICY FRAMEWORK AND OTHER CHANGES TO THE PLANNING SYSTEM.**

The Strategic Planning and Conservation Manager presented the Response to the Proposed reforms to the National Planning Policy Framework and other changes to the planning system for Members' consideration. In doing so it was stated that there was one recommendation included in the report for Members' approval. This was as follows:

**The response to the 'Proposed reforms to the National Planning Policy Framework and other changes to the planning system' be submitted to the Ministry of Housing, Communities and Local Government (MHCLG).**

In presenting the report it was noted that there had been detailed discussions with Members at a Planning Advisory Panel (PAP) meeting whereby all Members had been given the opportunity to provide responses to the proposed reforms question document.



It was outlined that this had been a detailed consultation document and had included one hundred and six questions in respect of the proposed reforms.

This was then submitted as an Officer response on behalf of Redditch Borough Council.

Members' attention was drawn to the significant issues to note within the proposed reforms. These included the new way of calculating the housing target number for new house building across the country. It was clarified that the multiplier would now take into account housing stock within an area. It was suggested that by using this calculation an increase in the numbers of houses being built within Redditch per annum would increase from one hundred and forty-three to four hundred and eighty-nine. Another area to note was that it was proposed that there would be a reinstatement of strategic / regional planning and the introduction of a 'grey belt' policy. Which could potentially cause confusion in the future due to the ambiguity of what this term meant in real terms. The proposed reforms also included a stronger focus on the delivery of social rented housing, new intervention criteria on local plans and new planning application fees.

Officers were hopeful that a response from Central Government would be available prior to Christmas 2024. However, a definitive date had not been finalised at the time of this meeting.

Following the presentation of the report, the Leader expressed his concerns regarding the submission of the response prior to its agreement by the Executive Committee. It was felt that the response should have been approved by the Executive Committee prior to it being submitted. It was explained that this had been an Officer response, and that the submission had been discussed in detail at the PAP meeting when Members had been provided with an opportunity to make suggestions that were included in the response document, as highlighted earlier in the meeting. It was also confirmed that this was within the Officer Delegations and due to the strict deadline of response times, that there had been no opportunity to bring this report to the Executive Committee prior to this meeting. It was raised that there potentially could have been the opportunity to have an Extraordinary Executive Committee or Full Council meeting. However, on this occasion this was not

requested. Officers also confirmed that if Members were unhappy with the response, it could be withdrawn or amended at any time. It was further noted that Officers would be working with the Legal team in respect of Delegations and Members noted that this would be something they would also look at.

Some Members explained that they considered the response a measured and well balance response as a result of the discussions at the PAP meeting and that Members had been provided with an opportunity to both agree or disagree with the proposed reforms.

Members queried when the new housing numbers would be applied from. It was reported that this would be in December 2026. However, the numbers would probably be kept under review and progress tracked as part of the implementation of the new Local Plan.

A specific query in respect of question fifteen within the response document was raised by Members. Question fifteen read as follows:

*‘Do you agree that Planning Practice Guidance should be amended to specify that the appropriate baseline for the standard method is housing stock rather than the latest household projections?’*

Officers explained that there could never be a ‘right way’ to calculate housing numbers. However, included in the response was that there was a need in the future to utilise a clear baseline when calculating housing numbers as opposed to an aging projection dataset.

In terms of Climate Change, there was a query regarding the statement within the report suggesting that there was no impact on Climate Change as a result of the report. Members questioned this response as there would inevitably be some Climate Change impact as a result of extra house building in the future. Officers explained that Climate Change would be looked at once the proposed reforms had been implemented and as part of the Local Plan preparation. However, this report and the response within the appendix did not have a specific effect on Climate Change.

Following the discussion Members requested that an amendment to the recommendation be made. The amendment was as follows:

'The response to the 'Proposed reforms to the National Planning Policy Framework and other changes to the planning system', having already been submitted to the Ministry of Housing, Communities and Local Government (MHCLG) be noted and endorsed.'

**RECOMMENDED to COUNCIL that**

**The response to the 'Proposed reforms to the National Planning Policy Framework and other changes to the planning system', having already been submitted to the Ministry of Housing, Communities and Local Government (MHCLG) be noted and endorsed.**

**41. RECOMMENDATION FROM THE AUDIT, GOVERNANCE AND STANDARDS COMMITTEE MEETING HELD ON 25TH JULY 2024**

The Deputy Chief Executive presented the recommendation from the Audit, Governance and Standards Committee meeting held on 25th July 2024. Members were reminded that the recommendation had been as follows:

*'That the Executive be asked to introduce compulsory cyber security training for all elected Members.'*

Members were informed that there was a significant risk to the Council in respect of cyber security. Furthermore, that Members could be more at risk due to the nature of their role and that this was the context in which the recommendation had been made.

The Portfolio Holder for Finance explained that at the Audit, Governance and Standards Committee meeting it had been outlined that, during the General Election period, there had been daily cyber security attacks attempted and that training in this area would hopefully lessen the risk of such attacks.

Some Members explained that as part of the Member Delevelopment Steering Group process, a survey was to be developed in order to ascertain which training sessions should be identified as 'compulsory' and which were 'highly recommended'. It was noted that there were no sanctions currently in place for Members who did not attend some training sessions and, as a

result, this would be difficult to enforce. This, it was confirmed, would be further looked at by Members in due course.

**RESOLVED that**

**the Executive Committee introduce compulsory cyber security training for all elected Members.**

**42. REFERRAL FROM THE COUNCIL MEETING HELD ON 16TH SEPTEMBER 2024 - MOTION ON COMPOSTING**

The Deputy Leader and Portfolio Holder for Environmental Services presented the referral from the Council meeting held on 16<sup>th</sup> September 2024 – Motion on composting item for Members consideration. In doing so, it was outlined that the Council was committed to increasing recycling as a whole. However, it must be noted that this was not quite the same as composting.

It was stated that the Council would work closely with Worcestershire County Council (WCC) in their 'Lets Waste Less' campaign as composting fell within their remit. In addition to this, a communications strategy would be developed in order to promote the services and initiatives already available and cascaded through Redditch Borough Council communications channels. It was hoped that this communication strategy, coupled with the potential of an education strategy regarding composting would increase residents' understanding of composting for the future.

In terms of the amendment made at the Full Council meeting regarding expansion of the garden waste fleet, it was explained that garden waste (brown bin) was not the same as composting and as such there would not be a need to increase the size of the fleet as a result of composting. Any fleet expansion would be considered when appropriate and a report would be considered at a future date by the Executive Committee in respect of this matter. However, this would not be undertaken imminently.

Following the presentation of the response, the Leader suggested that during events at local parks, such as Arrow Valley Country Park and Morton Stanley Park, that this could be an opportunity to have a Redditch Borough Council stall whereby information on these types of services could be provided to residents.

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The Leader invited Councillor C. Davies, who was observing the meeting, to comment on the response that had been provided. As the original proposer of the Motion, she thanked the Executive Committee for the consideration of this Motion and welcomed the increase in communications and education in respect of the options for composting for the future.

**RESOLVED that**

**the response in respect of the Motion on Composting be noted.**

**43. MINUTES / REFERRALS - OVERVIEW AND SCRUTINY COMMITTEE, EXECUTIVE PANELS ETC.**

The Leader explained that there were no outstanding recommendations from the Overview and Scrutiny Committee.

The Portfolio Holder for Finance drew Members' attention to the recommendations that had been included in the Award of a Contract to Upgrade the Town Hall and Update on Towns Fund report discussed at the Executive Committee meeting held on 3<sup>rd</sup> September 2024. It was explained that these were being actioned efficiently by Officers.

The Leader took the opportunity to thank all Members who were part of the Overview and Scrutiny Committee, associated Working Groups and Task Groups for all their hard work in looking at the reports and investigating relevant topics for the residents of the Borough and in order to maintain the mechanisms within the Council.

**44. TO CONSIDER ANY URGENT BUSINESS, DETAILS OF WHICH HAVE BEEN NOTIFIED TO THE ASSISTANT DIRECTOR OF LEGAL, DEMOCRATIC AND PROPERTY SERVICES PRIOR TO THE COMMENCEMENT OF THE MEETING AND WHICH THE CHAIR, BY REASON OF SPECIAL CIRCUMSTANCES, CONSIDERS TO BE OF SO URGENT A NATURE THAT IT CANNOT WAIT UNTIL THE NEXT MEETING**

There was no Urgent Business on this occasion.

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**45. OVERVIEW AND SCRUTINY COMMITTEE**

**RESOLVED that**

**the minutes of the Overview and Scrutiny Committee meeting held on 29<sup>th</sup> August and 2<sup>nd</sup> September 2024 be noted.**

The Meeting commenced at 6.30 pm  
and closed at 7.29 pm

**EXECUTIVE****26<sup>th</sup> November 2024****Homelessness Prevention Grant and Domestic Abuse Grant Allocation for 2025/26**

Relevant Portfolio Holder	Councillor Bill Hartnett
Portfolio Holder Consulted	Yes
Relevant Assistant Director	Judith Willis, Assistant Director Community and Housing Services
Report Author	Job Title: Amanda Delahunty Contact email: <a href="mailto:a.delahunty@bromsgroveandredditch.gov.uk">a.delahunty@bromsgroveandredditch.gov.uk</a> Contact Tel: 01527 881269
Wards Affected	All
Ward Councillor(s) consulted	Not Applicable
Relevant Strategic Purpose(s)	<ul style="list-style-type: none"> <li>• Finding somewhere to live</li> <li>• Aspiration, work and financial independence</li> <li>• Living independent, active and healthy lives</li> <li>• Communities which are safe, well maintained and green.</li> </ul>
Key Decision	
If you have any questions about this report, please contact the report author in advance of the meeting.	

**1. RECOMMENDATIONS****The Executive RESOLVE as follows:-**

- 1.1 **That the initiatives in 4.4 be approved to receive allocation of funding 2025/26.**
- 1.2 **That delegated authority be granted to the Assistant Director Community and Housing Services following consultation with the Portfolio Holder for Housing and the Portfolio Holder for Community Services and Regulatory Services to use any unallocated Grant during the year or make further adjustments as necessary to ensure full utilisation of the Grants for 2025/26 in support of existing or new schemes.**

**2. BACKGROUND**

- 2.1 This report seeks Members' approval to award the MHCLG Homelessness Prevention Grant and Domestic Abuse Grant to specific schemes that meet the MHCLG grant requirements and as recommended by the Housing, Tenancy and Advisory Manager in consultation with the Housing Solutions Manager, the Voids and Allocations and Lettings Manager and the Housing Development and

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Enabling Manager. Additionally, it seeks to delegate authority to the Assistant Director Community and Housing, in consultation with the Portfolio Holder for Housing and the Portfolio Holder for Community Services and Regulatory Services to allocate any underspend of grant during 2025/26 on schemes to prevent homelessness and assist those who actually become homeless and for those who are homeless or threatened with homelessness due to being victims of domestic abuse.

2.2 The purpose of the ringfenced Homelessness Prevention Grant fund is to give local authorities control and flexibility in managing homelessness pressures and supporting those who are at risk of homelessness. The Government expects local authorities to use it to deliver the following priorities:

- To fully enforce the Homelessness Reduction Act and contribute to ending rough sleeping by increasing activity to prevent single homelessness
- Reduce family temporary accommodation numbers through maximising family homelessness prevention
- Eliminate the use of unsuitable bed and breakfast accommodation for families for longer than the statutory six week limit.

2.3 The council received a number of applications for this funding and the above criteria was used to support the award of this grant.

2.4 Domestic Abuse New Burdens Grant funding has been allocated to ensure that councils can comply with the requirements to provide safe and supported accommodation for those fleeing domestic abuse. The grant will contribute to a specialist County co-ordinator post and a specialist County Research and Intelligence Officer post and will also be used to support existing services that meet the needs of this cohort.

**3. OPERATIONAL ISSUES**

3.1 The management and administration of grant forms a significant part of the Strategic Housing Team's day to day operations. The allocation of the funding is approved by Council annually, a copy of the grants awarded in 2024/25 is attached as Appendix 2.

**4. FINANCIAL IMPLICATIONS**

4.1 The Council has been awarded £425,057 Homelessness Prevention Grant 2025/26 which is ring fenced by the Ministry of Housing, Communities and Local Government (MHCLG) for the prevention of homelessness. The Temporary Accommodation Management Fund



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(TAMF) previously received through the DWP has been amalgamated into this grant.

- 4.2 The amount the Council would have ordinarily expected from the former Temporary Accommodation Management Fund is £66,380.
- 4.3 The Council expects the funding for Homelessness Prevention in 2025/26, as follows:

<b>Homelessness Prevention Grant</b>	<b>2025/26</b>
Homelessness Prevention Grant	£425,057
Underspend (2024/25 Crash Pad and Cornerstone income)	£17,338
<b>Total Grant Available</b>	<b>£442,395</b>

<b>Domestic Abuse Grant</b>	<b>2025/26</b>
Domestic Abuse Grant	£35,222
Underspend from previous years	£2,300
<b>Total Grant Available</b>	<b>£37,522</b>

- 4.4 Proposed Allocation of Homelessness Prevention Grant.

<b>Initiatives</b>	<b>£ (up to £442,395)</b>
Redditch Nightstop – Accommodation and Support	34,005
Redditch Nightstop Core Funding	13,000
Maggs Rough Sleeper Outreach Service £102,906.60 (of which £44,225 funded from RSI)	58,682
GreenSquare Accord – 18 units of supported accommodation for Ex Offenders or those likely to offend	17,456
Newstarts - Furniture Project to provide furniture for homeless households.	10,000
Homelessness Prevention - Spend to Save budget for use by Housing Options Officers	17,060

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Temporary Accommodation Management	66,380
St Basils Young Persons Supported Housing	63,647
St Basils Young Persons Pathway Worker	30,316
St Basils Crash Pad emergency accommodation	39,132
Onside Advocacy Mental Health Support Worker	36,757
Worcestershire Strategic Housing Partnership Co-ordinator – contribution towards county-wide development and delivery of housing initiatives in partnership with other agencies	7,500
CCP Single and Childless Couples Homeless Prevention Service	33,460
Batchley Support Group	15,000
<b>Total</b>	<b>£442,395</b>
<b>Underspend</b>	<b>£0</b>

## Proposed allocation of Domestic Abuse Grant

<b>Initiatives</b>	<b>£ (up to £37,522)</b>
Domestic Abuse Co-ordinator	4,813
Domestic Abuse Research and Intelligence Officer	4,426
Domestic Abuse Housing Solutions Officer Top Up	6,000
New Starts	5,000
Batchley Support Group	5,000
St Basils Young Persons Pathway Worker (YPPW)	10,000
Redditch Nightstop	2,283
<b>Total</b>	<b>£37,522</b>
<b>Underspend</b>	<b>£0</b>

- 4.5 These are voluntary organisations and without this funding it is unlikely this support would be offered or available which in turn would lead to an increase in direct revenue costs for the council. Their prevention

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role is crucial in helping people remain in their existing accommodation wherever possible. This is even more relevant due to affordability issues in all sectors. In addition, there has been less churn in social housing, so fewer properties are becoming available and social housing options are very limited. All grants are delivering services for Redditch.

- 4.6 The Council has received two applications to provide a rough sleeper outreach and support service. The Caring for Communities and People (CCP) has been funded across Bromsgrove and Redditch since 2017/18 and has in the past provided a good service and supported many individuals to end their rough sleeper lifestyle. However, this service is no longer providing value for money. This is in some part due to recruitment issues where they have been unable to recruit a project manager. The two outreach officers are being managed remotely by two existing CCP managers and this has resulted in a reduction in the number of individuals receiving support and little opportunity to develop the service to meet current needs. The application from Maggs offers a good quality service and value for money with a proposal to support a larger cohort than the current CCP service. The Maggs service will provide two officers and one manager who will deliver the service including carrying out twice weekly assertive outreach. They have already established a HARM reduction drop in at the Baptist Church on Easemore Road, Redditch and support those with substance misuse issues, many of whom are rough sleeping or at risk of rough sleeping, so they are already linked in with many of our service users. They also have strong links with accommodation providers and take a staged approach to their support flexing it to meet needs. They expect officers to hold a caseload of 20 clients each and have an ethos based upon never giving up on the person, even if they have 'failed the system' often. The Maggs Service is cost effective and will be based in Redditch. It is therefore recommended that the application from Maggs is approved. The application from CCP is not being put forward for approval. We will be working with both providers over the coming months to ensure a smooth transition from one service to another with service users continuing to receive the support they need. We would like to thank CCP officers for their hard work over the years in providing this service.
- 4.7 The Council is having to prioritise grant award to those that provide accommodation and support people into accommodation or to sustain accommodation. Worcestershire Childrens Services have reduced the independent living support grant for St Basils and they have asked the Council to make up the shortfall of £38,337. Redditch Council does want the young person accommodation to continue as it's loss would have a significant impact on the Council's ability to meet its' statutory homeless duty and find suitable accommodation for young homeless

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people and care leavers. This has meant that difficult decisions regarding the funding of other services need to be made.

- 4.8 As a consequence the Citizens Advice bid for £53,331 for Targeted Debt Intervention is not being put forward for approval via the Homelessness Grant. Having reviewed this service, and having increased the in house debt advice provision, there is now a duplication in services. The Council is looking at other ways of funding and working with the Citizens Advice to provide the support our own in house service is unable to provide in respect of the regulated element relating to Debt Relief Orders. It is anticipated that this will be funded from the Housing Revenue Account.
- 4.9 The funding for Nightstop has been reduced from £65,539 to £49,288 due to insufficient grant availability and we will be working closely with them to remodel the service to focus on accommodation options and mediation services to complement our own homelessness prevention and relief role. Redditch Borough Council does now provide its own in house support service that can be utilised to meet the needs of young people that this service will no longer have capacity for and will provide for a continuation in support for those that need it.
- 4.10 This report asks for delegated authority be granted to the Assistant Director Community and Housing Services following consultation with the Portfolio Holder for Housing and the Portfolio Holder for Community Services and Regulatory Services to use any unallocated Grant during the year or make further adjustments to current initiatives as necessary to ensure full utilisation of the Grant for 2025/26. The funding reduction for Nightstop and the ending of the CAB Homelessness Prevention Grant funding will be reviewed should we receive confirmation of additional Homelessness Prevention Grant for 2025/26. The Council expects to be notified of the grant award towards the end of December. Any additional grant award can be utilised under delegated authority of the Assistant Director, Communities and Housing in consultation with the Portfolio Holder for Housing and the Portfolio Holder for Community Services and Regulatory Services.

**5. LEGAL IMPLICATIONS**

- 5.1 The Council has statutory duty under the Housing Act 1996 (as amended) to assist those who are threatened with homelessness or experiencing actual homelessness and has placed additional duties on the Council regarding preventing and relieving homelessness.
- 5.2 The Homelessness Prevention Grant has been ring fenced to homelessness prevention and tackling homelessness by the Ministry of Housing, Communities and Local Government.

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- 5.3 The Domestic Abuse New Burdens Grant has been provided to ensure that councils comply with the requirements of the Domestic Abuse Act 2021.

**6. OTHER- IMPLICATIONS****Relevant Council Priority**

- 6.1 Homelessness Prevention Grant and Domestic Abuse Grant allows the Council to support a range of holistic services to help prevent or tackle homelessness and rough sleeping in the Borough. The combination of practical support such as furniture compliment those services that provide outreach support to help clients access accommodation, sustain tenancies, manage budgets, engage in positive activities and access employment. The breadth of services available support all of the strategic purposes provide opportunities for:

- Finding somewhere to live
- Aspiration, work and financial independence
- Living independent, active and healthy lives
- Communities with are safe, well maintained and green

**Climate Change Implications**

- 6.2 The recycling of furniture supports the Council's green thread as it minimises waste and provides reuse and recycling of household items wherever possible.

**Equalities and Diversity Implications**

- 6.3 The Homelessness Grant and Homelessness Prevention Grant and Domestic Abuse Grant will benefit customers by offering household's more options to prevent their homelessness, support them to remain in their own homes or help the Council to manage and support households in Temporary Accommodation.
- 6.4 The grant will also benefit the larger community as opportunities to prevent homelessness will be maximised.
- 6.5 Domestic Abuse New Burdens Grant will ensure that there are resources to support the provision of a range of services available to meet the needs of those victims/survivors of domestic abuse who become homeless and need support to set up a new home and recover from their experience. The majority of those experiencing homelessness as a result of domestic abuse are women.

**EXECUTIVE****26<sup>th</sup> November 2024****7. RISK MANAGEMENT**

7.1 If the recommended schemes are not approved there is a risk that more households who are threatened with homelessness, or who are in housing need, will have limited alternative options. There is also therefore the risk that they may have to make a homeless approach and this could consequently lead to the following negative outcomes:

- Increased B&B costs with 80% having to be picked up by the local authority.
- Increased rough sleeping in the Borough
- Impacts on physical and mental health, educational achievement, ability to work and similar through increased homelessness

7.2 All recipients of Grant will enter into a grant agreement and have regular monitoring with officers on the delivery of the service.

**8. APPENDICES and BACKGROUND PAPERS**

Appendix 1 – Grant Outcomes Monitoring Table

Appendix 2 – Homelessness Prevention Grant and Domestic Abuse

Grant spend for 24/25

**9. REPORT SIGN OFF**

<b>Department</b>	<b>Name and Job Title</b>	<b>Date</b>
Portfolio Holder	Councillor Bill Hartnett	31/10/2024
Assistant Director	Judith Willis Assistant Director of Community and Housing Services	4/11/2024
Financial Services	Peter Carpenter, Interim Deputy Section 151 Officer	05/11/2024
Legal Services	Claire Felton Assistant Director of Legal, Democratic and Property Services	06/11/2024
Climate Change Officer (if climate change implications apply)	Matt Eccles, Climate Change Manager	05/11/2024



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## Appendix 2 - Allocation of Homelessness Prevention Grant and Domestic Abuse Grant 2024/25

### Homelessness Prevention Grant

Initiatives	£ (up to £417,067)
Redditch Nightstop - Outreach Worker to support 21 to 35 year olds and prevent homelessness or work towards planned moves into suitable and sustainable accommodation.	26,566
Redditch Nightstop Core Funding	13,000
Redditch Nightstop Safe Accommodation and Support	15,000
Rough Sleeper Outreach Service	45,599
GreenSquare Accord – 18 units of supported accommodation for Ex Offenders or those likely to offend	16,852
Newstarts - Furniture Project to provide furniture for homeless households.	10,000
Homelessness Prevention - Spend to Save budget for use by Housing Options Officers	17,060
Temporary Accommodation Management – as 3.1 above	66,380
St Basils Smallwood Almshouses - Progression Coach to offer additional support that can operate outside of normal office hours to fit around a young persons education, training and employment.	24,476
St Basils Young Persons Pathway Worker	24,572
St Basils Crash Pad emergency accommodation	43,472
Citizens Advice Debt Advice and Affordability Assessments	51,119
County Partnership Manager	9,500

Single and Childless Couples Homeless Prevention Service	33,460
Batchley Support Group	20,000
<b>Total</b>	<b>£417,056</b>
<b>Underspend</b>	<b>£ 11</b>

#### Domestic Abuse Grant

<b>Initiatives</b>	<b>£ (up to £52,061)</b>
Domestic Abuse Co-ordinator	4,400
Domestic Abuse Research and Intelligence Officer	4,700
Redditch Nightstop – Safe accommodation & Outreach Worker to support 21 to 35 year olds and prevent homelessness or work towards planned moves into suitable and sustainable accommodation.	13,282.00
St Basils Progression Worker	12,238.00
New Starts	5,000
St Basils YPPW	12,286
<b>Total</b>	<b>£51,906</b>
<b>Underspend</b>	<b>£ 155</b>

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**Carbon Reduction Strategy Annual Review**

Relevant Portfolio Holder	Councillor Jen Snape
Portfolio Holder Consulted	Yes
Relevant Head of Service	Judith Wills
Report Author	Job Title: Climate Change Manager Contact <span style="float: right;">email:</span> <a href="mailto:matthew.eccles@BromsgroveandRedditch.gov.uk">matthew.eccles@BromsgroveandRedditch.gov.uk</a> Contact Tel: 07816112073
Wards Affected	All
Ward Councillor(s) consulted	
Relevant Strategic Purpose(s)	All
Non-Key Decision	
If you have any questions about this report, please contact the report author in advance of the meeting.	

**1. RECOMMENDATIONS****The Executive Committee RECOMMEND that:-**

- 1) The Council endorse the findings of this annual review of the Carbon Reduction Strategy (Appendix 2).**

**2. BACKGROUND**

- 2.1 In 2022 Redditch Borough Council issued a Carbon Reduction Plan to assist the Borough achieve Net Zero by 2040. This report is to provide an update on progress against the identified actions on the Carbon Reduction Plan. (See Appendix 1 for Copy of Carbon Reduction Plan)
- 2.2 Globally, governments have committed to keep within a 1.5°C increase in temperature to avoid catastrophic impacts from climate change. The UK Government has committed to Net Zero by 2050.
- 2.3 Redditch Borough Council has a significant role to play in taking and influencing action on climate change due to the services it delivers, the regulatory functions, strategic functions, procurement powers and responsibilities as a major employer. Evidence supports that Redditch Borough Council should make carbon reduction key to what it does as a council to support national, regional & local targets.
- 2.4 Redditch Borough Council declared a climate emergency at Council on 24th July 2019. On declaration of a climate emergency, an LA is

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affirming that it will place the Climate Emergency at the centre of its decision-making process. LA's are then expected to develop carbon reduction targets and action plans to assist in the reduction of carbon emissions, from their own council functions and, using their sphere of influence.

- 2.5 Each of the council's service areas have contributed to the Carbon Reduction Strategy and Action Plan (Appendix 1) in order to produce 'carbon reduction pathways. Through this approach carbon reduction will become 'business as usual' and truly embedded throughout the organisation.

### **3. OPERATIONAL ISSUES**

- 3.1 The proposals set out in the Action Plan require changes to or new ways of working and operating by service areas. Any operational changes brought about as a consequence will be considered in the business case for each project and as part of any project planning.
- 3.2 This Strategy and Action Plan is our route map to 'net zero' for our internal activities across all service areas. It also highlights where we are trying to influence the reduction of carbon emissions from other places outside the council's activities.
- 3.3 This plan will be refreshed every 3 years and reviewed annually.
- 3.4 The key actions of the strategy and action plan have provided the focus, steer and priority for the Climate Change Panel.
- 3.5 Of the key actions outlined in the strategy and action plan there were 11 key actions identified with 7 actions where work has started or is underway and 4 actions identified to be started in 2024.
- 3.6 A review of the Carbon Reduction Implementation Plan has been undertaken and this is attached as Appendix 2.

### **4. FINANCIAL IMPLICATIONS**

- 4.1 The strategic objectives and projects outlined in the strategy and action plan will require financial and resource investment to be made to achieve carbon reduction. In some instances, this may lead to longer term savings e.g., reduction in energy consumption costs.
- 4.2 All projects and proposals detailed in the action plan that are not currently resourced and which have financial implications, will be

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subject to business plans which including all of the financial requirements (staffing costs and all revenue and capital resources) which will be considered and require endorsement via the appropriate decision-making processes.

**5. LEGAL IMPLICATIONS**

- 5.1 The Climate Change Act 2008 sets the legally binding UK-wide target to achieve net-zero carbon emissions by 2050.
- 5.2 The Environment Act, 2021, acts as the UK's new framework of environmental protection. The Act provides the Government with powers to set new binding targets, including for air quality, water, biodiversity, and waste reduction.
- 5.3 As a requirement of the Climate Change Act, the government published the Clean Growth Strategy in October 2017. This strategy has two key aims: To meet domestic emissions reduction commitments at the lowest possible net cost to UK taxpayers, consumers and businesses; and to maximise the social and economic benefits for the UK of doing so.
- 5.4 The Home Energy Conservation Act 1995, obliges us to submit biennial reports setting out the practical, cost-effective measures, which are likely to significantly improve the energy efficiency of residential accommodation in our area.
- 5.5 Chapter 14 of the National Planning Policy Framework covers meeting the challenge of climate change.

**6. OTHER - IMPLICATIONS****Relevant Strategic Purpose**

- 6.1 The Strategy and Action Plan support the Council's strategic purpose of 'Communities which are safe, well maintained & green'. In addition, it underpins the green thread that runs through the Council Plan and supports the delivery of achieving carbon reduction across council services. It also contributes to each of the Council's four other Strategic Purposes all of which have measures that support climate change initiatives.
- 6.2 It is recognised that the Council needs to concentrate on areas of work that will deliver the highest levels of carbon reduction. The strategy and action plan detail these areas but also acknowledges other actions of

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lower importance from a carbon reduction point of view, but which contribute to the overall greening of the authority.

- 6.3 In addition to the Strategic purposes, the Council's Plan also sets out its organisational priorities, and within a sustainability framework a requirement on any review of services to understand how we can adapt to climate change. The development of this Strategy supports this action.

### Climate Change Implications

- 6.5 This Strategy is specifically to achieve carbon reduction and net zero for our internal activities across all service areas. Further, the Strategy also identifies our influencing role in supporting the reduction of carbon emissions from other organisations e.g., our contractors.
- 6.6 The Section on Measuring and Setting Emissions Targets in the Strategy outlines the targets to be achieved to ensure net zero by 2040. The Strategy is key to addressing Climate Change. The Strategy and action plan seek to deliver a 50% reduction by 2030 and 100% by 2040.
- 6.7 The Council was able to achieve radical change in response to a pandemic by the many actions taken and so there is every opportunity to respond and develop our actions in response to global warming and biodiversity collapse.

### Equalities and Diversity Implications

- 6.3 Any equality implications of carbon reduction proposals changing will be considered on a project by project basis through the use of Equality Assessments, if required.

## **7. RISK MANAGEMENT**

- 7.1 The Strategy sets out the Council's plan to achieve net zero by 2040. This target will only be achieved if all services deliver on the actions set out in the Strategy over the next three years and beyond.
- 7.2 To ensure the actions are implemented the Strategy will be co-ordinated and reviewed a by the Climate Change Manager and the Climate Change Working Group will receive regular reports on progress.
- 7.3 Failure to provide adequate resources will mean an increased risk that the strategy and action plan will not be delivered.

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**8. APPENDICES and BACKGROUND PAPERS**

Appendix 1 Carbon Reduction Strategy.

Appendix 2 Carbon Reduction Strategy Review.

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**9. REPORT SIGN OFF**

<b>Department</b>	<b>Name and Job Title</b>	<b>Date</b>
Portfolio Holder	Councillor Jen Snape, Portfolio Holder for Climate Change	
Lead Director / Head of Service	Judith Willis, Head of Community & Housing Services	30 October 2024
Financial Services	Debra Goodall of Finance & Customer Services	23 October 2024
Legal Services	Claire Felton, Head of Legal & Property Services	23 October 2024
Climate Change Team (if climate change implications apply)	Matthew Eccles Climate Change Manager	23 October 2023



Updated February 2024

# Redditch Borough Council Carbon Reduction Strategy & Implementation Plan V4.5



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## Background & Introduction

Globally, governments have committed to keep within 1.5°C increase in temperature to avoid catastrophic impacts from climate change<sup>1</sup>. UK Government has committed to Net Zero by 2050. Local Authorities (LA's) are key in taking and influencing action on climate change due to the services they deliver, their regulatory functions, strategic functions, procurement powers and responsibilities as social landlords and major employers. This evidence supports that Redditch Borough Council should make carbon reduction key to what we do as a council.

Redditch Borough Council declared a climate emergency in 2019. On declaration of a climate emergency, an LA is affirming it will place the Climate Emergency at the centre of its decision-making process. LA's are then expected to develop carbon reduction targets and Implementation plans to assist in the reduction of carbon emissions, from their own council functions and, using their sphere of influence.

Our thanks go to Alex Pearson from Nottingham City Council and the Midlands Net Zero Hub for his support and work authoring this document.

This plan will be refreshed every 3 years, and reviewed annually. Progress against targets will be reviewed twice a year.

Climate Change is a very real and existing threat and is no longer an issue we can afford to ignore. Redditch Borough Council has acknowledged the climate and environmental crisis declaring a climate emergency.

Our outline Climate Change Strategy and Action Plan sets out how we will work collaboratively, to protect our future together in the uncertain times ahead.

To achieve our target date of carbon neutrality, we need to radically rethink how we live, work and invest in the Borough. To do this we have to work effectively.

We therefore call on you, as people who live, work, visit and invest in our borough, to join us in creating a Redditch Borough that is resilient to the impacts of climate change and work towards a zero carbon, sustainable future for all.

*Councillor Jen Snape, Portfolio Holder*



Figure 1 Councillor Jen Snape, Portfolio Holder – Climate Change



Figure 2 Sue Hanley - Chief Executive, Bromsgrove & Redditch Councils



## Commitment & Integration

**Background:** The council is committed to carbon reduction through its declaration of a climate emergency in 2019. Our commitment to reducing our carbon emissions and influencing the reduction of local carbon emissions goes hand in hand with the 'net zero by 2050' target set by the UK Government, a goal that requires us and all sectors to pull together to achieve.

**What we are currently doing?** We have embarked on a journey of delivering Carbon Literacy Training to our Staff and Councillors and this will put climate action into the hands of everyone and can deliver between 5-15% real carbon savings per individual. Each of the council's service areas has contributed to this plan in order to produce 'carbon reduction pathways'. Through this approach carbon reduction will become 'business as usual' and truly embedded throughout the organisation. The Council employs a Climate Change and Energy Support Officer currently supported by an Environmental Policy and Awareness Officer, these posts are shared across both Bromsgrove & Redditch Councils. Each service area in Redditch Borough Council has been involved in the formulation of this plan and are committed to delivering the actions in the implementation plan.

**What further actions are we going to take?** This Plan will be our route map to 'net zero' for our internal activities. It will also highlight where we are trying to influence the reduction of carbon emissions from other places outside the council's activities.

The views of residents and partners are reflected in this plan and they have helped to shape the actions that we are going to take. We are committed to considering the environmental impact of our decisions as a council at every stage.

Our implementation plan (forming part of this strategy) will deliver real and quantifiable carbon reductions. This strategy will be monitored twice yearly by the Climate Change Panel within the council with annual progress reports being sent to the Executive committee. Key to the delivery of this strategy is the integration of plan objectives and targets with every aspect of council service delivery. To this end a collaborative approach involving all heads of service and their teams has been taken. We will link this strategy to corporate performance indicators, and provide a specific 'project based' focus for the council.

## Our Key Successes and Top Five Future Actions

**Key successes:** The council has been successful in securing funding through to install new more efficient glazing, better heating controls and a heat pump at the town hall. When this project is completed over 100 tonnes of carbon emissions will be saved per year. Over the past year the council has also participated in a ‘micro mobility trial’ seeing hi tech electric scooters available for hire by Redditch residents. The crematorium has been supplying surplus heat to the Abbey Stadium leisure centre for nearly 10 years now, saving both costs and carbon emissions from the sports facility. Greenlands business centre has also received funding in order to improve the fabric of the building and install a low carbon heating system. We will be looking to continue these successes with similar projects as shown in the table below.

### Top five future actions:

Measure	Estimated Saving in tonnes CO <sub>2</sub>	Service area	Target Completion Date / Review Date
Assess low carbon fleet fuel options	486	Environmental Services	Review Spring 2023, completion of fuel switch 2040
Refurbish Crossgates depot to include renewable energy & resource efficiency	100	Environmental & Housing Property Services / Legal, Democratic & Property Services	June 2023 for review
Apply for funding to improve energy efficiency of the council’s housing stock	250	Community & Housing Services	June 2023 for completion of some funded schemes
Set up a rolling programme of works to improve energy efficiency / renewable generation in the buildings with the highest consumption	100	Legal, Democratic & Property Services	Various deadlines for applications to the Salix funding scheme
Work with Rubicon leisure to further reduce carbon emissions at Abbey Stadium, Needle museum & Forge Mill visitor centre	66	Legal, Democratic & Property Services	Dec 2025

## Partnership Working

**Background:** In order to deliver this it is vital that we work closely with our partners, in order to reduce the carbon emissions of the district as a whole. The council's own emissions are a small part of the overall figure and it is important that we use our sphere of influence to encourage others to address their own emissions. Shared learning is a powerful tool to enable carbon reduction and the council can both learn from and influence a wide range of stakeholders across the Borough. The council can also benefit from partnership working with county, regional and national organisations by seeking out and engaging the support that may be available.

**What are we currently doing?** We currently work closely on a borough level with partners such as 'Rubicon Leisure' who run our sports and leisure facilities. Rubicon Leisure have benefitted from council led actions to reduce energy usage at sites such as Abbey Stadium where waste heat from the crematorium makes a meaningful contribution to the facility's annual energy needs. Our Housing team work closely with Act on Energy, an energy advice charity - to advise tenants on the best ways to cut carbon and reduce bills. Our 'Local plan' will ensure that new developments meet new higher standards for building efficiency. We work closely with the county council to ensure that homes and businesses can benefit from the advice and grants that are made available through the sustainability team. The council is also part of the Joint Worcestershire and Herefordshire Waste Partnership group working towards waste reduction and better waste management across the county. We are also working closely with Worcestershire Regulatory Services to promote Electric Taxi's through the licencing system. Another county wide organisation that we enjoy a close working relationship with is the Local Enterprise Partnership and some of the targets set in this strategy reflect the LEP Energy Strategy of 2019. On a regional level we work with the Midlands Net Zero Hub on several carbon reduction projects (some of which form part of the implementation plan), the West Midlands Combined Authority, and Sustainability West Midlands. On a national level we have recently worked with the Energy Saving Trust to look at carbon reduction options across our vehicle fleet.

**What further actions are we going to take?** Redditch Borough Council will continue to work with local, regional & national partners to share learning, refine our carbon reduction plans and make the best possible use of funding opportunities. We will investigate opportunities for carbon reduction with our suppliers and delivery partners whilst ensuring that our carbon reduction strategy is in line with the other Worcestershire district councils. We will work with Worcestershire Regulatory Services to investigate how we might develop street trading policy to encourage low carbon and sustainable trades to operate in the local area. We will also continue to explore options with Worcestershire County Council & local businesses to encourage walking and cycling to work

## Community Engagement & Communication

**Background:** The residents of Redditch have expressed a wish for their council to address the climate emergency and lead the way through carbon reduction. A recent survey indicated that 85% of residents are concerned about climate change and the impact it is having and 76% told us that dealing with climate change should be a key priority for the Council.

**What we are currently doing?** Carbon reduction has a dedicated webpage on the council's site and there is consistent messaging around waste & Recycling. Community engagement events are held regularly on a diverse range of subjects relating to energy, waste & environment. The green fair & 'fun-day' is a key event to communicate the message of a low carbon future to the wider community and 2022 will see the return of this popular event in Arrow Valley Country Park. Within the council a regular electronic internal staff newsletter is used when there is news relating to carbon savings projects that staff should be aware of.

**What further actions are we going to take?** All service areas will have Email footers promoting carbon saving and resource reduction, we will update our website more regularly with news on carbon reduction in addition to regular e-mail newsletters and a refreshed social media policy. Develop a communications plan to promote biodiversity and land management actions within the authority and engage residents in conversations around increasing biodiversity in the residential settings, and the importance of biodiversity in relation to climate change. There are also opportunities at Arrow Valley Country Park to engage with the public on carbon reduction issues and we will work with our partner Rubicon Leisure to explore options. We will apply for funding to install further renewable technologies on the building in the park that serves as a visitor centre. Our housing teams will apply for funding to ensure that the council owned housing stock is as efficient as possible – taking carbon saving to the heart of the community. We will include energy efficiency advice in 'tenant packs' for householders moving into council housing in addition to information on waste & recycling. We will also seek to learn from other comparable local authorities in order to make the most of the opportunity presented by the 'Green Fair'.



## Co – benefits

**Co-benefits of Climate Action**

- Addressing **air quality**, **mental health**, lifestyle **diseases** (heart disease, diabetes etc).
- Less pressure on the **NHS**.

- New **green jobs**.
- E.g. to **create** and **build** the necessary **infrastructure**, and to maintain new services.

- Safe, prosperous communities **for all**, regardless of status, wealth, race, religion etc.
- Accessibility** and mobility for residents.

**Co-benefits of Climate Action**

- Increased area or access to **green space**.
- Green spaces include **tree planting** but can also be created in less obvious projects.

- The ability to **prepare**, **recover** and **adapt** to climate impacts.
- This can be related to **extreme weather** events, access to **resources**, economic recovery etc.

- Climate actions that **raise money** for the **council**.
- These additional funds can be spent on other **green initiatives**.

**Background:** Co benefits can be described as an outcome linked to a carbon reduction action. An example could be cleaner air in a town centre as a benefit of the adoption of zero emission vehicles, or financial benefits accruing to the council as a result of energy efficiency measures. Co benefits can also be related to habitat creation and improved access to existing green spaces, development of the low carbon economy, skills and training or job creation and retention.

**What we are currently doing?** We are making use of our open spaces such as Arrow Valley Country Park to promote health and well-being through our cultural and leisure services in order to lift levels of physical activity. We are also delivering efficiency improvements to council owned housing stock and sheltered accommodation through a government funded scheme, which will improve living standards for the tenants and help reduce fuel poverty.

**What further actions are we going to take?** Clean air is an important co benefit associated with low and zero carbon transportation and we will continue to evaluate the most appropriate size and location of electric vehicle charge points. The council will examine the type of fuel used in its fleet vehicles in order to build on work commissioned from the Energy Savings Trust to assess the current fleet and provide guidance. Further the Council will promote reduced use of cars through active travel initiatives as part of its Leisure Strategy. If the council is successful in securing government funding for the retrofit of council housing stock, 200 households per year will see their living standards improved through energy and resource efficiency. Our new Parks Strategy will provide opportunities for further health & well-being co-benefits to the wider community through the use of our open spaces. The council will also look to use a standardised method of assessing co benefits to help inform investment decisions in the future. We will also assess how we can better signpost business to available funding in order to stimulate and grow the green economy within the Borough of Redditch.

## Equality, Diversity & Inclusion

**Background:** Carbon reduction and social justice have historically gone hand in hand in support of the United Nations Sustainable development goals. Green spaces are open to all residents and facilities will continue to be improved. Through the Boroughs social housing it will be ensured that low carbon technologies and energy saving will not be the privilege of a select few.

**What we are currently doing?** As an employer and deliverer of services, **Redditch Borough Council** has stated in its Equality Strategy 2022-2026 that it is committed to eliminating unlawful discrimination, promoting equal opportunities and fostering good relations between people from all communities.

**What further actions are we going to take?** We can align our equality strategy with the United Nations Sustainable development goals, when the review occurs in 2026. We will work with local training providers to ensure that opportunities in the green economy are available to all. Redditch Borough Council will ensure that where funding is available to support green entrepreneurs from all backgrounds, it will be effectively applied.



## Ecological emergency

**Background:** The natural environment is vital to the health and wellbeing of society and provides ‘eco system services’ to regulate our environment, produce clean air and pollinate our crops. An ecological emergency is when the natural environment has been damaged and the ability to provide ‘eco system services is reduced’. The ecological and climate emergencies are linked. Significant carbon dioxide emissions are caused by land use change, which is also a key driver for ecological loss. The interdependencies between the species in the natural world are not all fully understood and it is vital that we act to protect bio-diversity on a local, national and global level.

The borough of Redditch contains several areas of land ranked moderate to high value for conservation and wildlife. Corridors of land linking these areas are also important for the ecology of the area. In areas where the public has access co benefits such as improved health and well-being should be considered and opportunities explored.

**What are we currently doing?** Redditch Borough Council works closely with Worcestershire County Council to manage sites for wildlife where possible. Currently we are implementing new management techniques for road verges in certain agreed areas, this allows native species to flourish and set seed, whilst providing a useful wildlife corridor and habitat for pollinators. We also have a Water courses and wildlife scheme of work managing land to reduce flooding and improve diversity. Our woodland management plan ensures that individual trees and wooded areas are maintained across the borough. The council has been communicating this policy through a dedicated web page and newsletter, in order to keep the public informed.

**What further actions are we going to take?** Conduct a survey of council sites for wildlife, continue and expand wild verges policy. and ensure. We could also investigate the use of urban space for living walls, and investigate opportunities for local carbon offsetting through tree planting and habitat creation. We will ensure that any such schemes are appropriate and do not degrade the biodiversity value of the existing land. We will look to ensure that the right species in the right place will enhance bio-diversity in the local area. Communicating policies to protect the natural environment is key to public acceptance. The Council will develop a communications plan to promote biodiversity and land management actions within the authority. Where new facilities are planned we will include habitat creation and biodiversity from the start. Where landscapes and habitat areas are managed by the council we will look to eliminate petrol powered hand tools such as strimmers and chainsaws as soon as is practicable. The Council will ensure that new developments include biodiversity net gain. Amongst other things this means that if flora or fauna is to be lost from a site to enable development to occur, the biodiversity lost on site will be more than compensated off site, so that in biodiversity terms there is a net gain. So, for example a tree lost due to development would have to be replaced elsewhere in the Borough or biodiversity net gain provided in some other way. The Council via its parks could be a receiver of biodiversity net gain opportunities and the developer would be expected to make a contribution to the council for related management costs.

## Education skills and training

**Background:** High quality jobs in the growing ‘clean tech’ sector will ensure that the borough of Redditch remains an attractive place for people to live and work. It is vital that we support our further education establishments to deliver high quality vocational training to our young people and those who wish to retrain for roles in the ‘Low carbon economy’. The ‘heart of Worcestershire College’ has a campus in Redditch and there are opportunities for local companies to provide apprenticeship places through national, regional and county wide schemes.

**What are we currently doing?** We are working with the Midlands Net Zero Hub to understand the findings of their ‘Low carbon Goods & Services’ study of Worcestershire. Potential skills gaps have been identified that our local further education providers could help resolve. We work with the colleges through the Redditch Partnership Executive Group, Redditch Towns Deal Board and both the Greater Birmingham & Solihull Local Enterprise Partnership and the Worcestershire Local Enterprise Partnership on the skills agenda.

**What further actions are we going to take?** As part of the Towns Deal funding we are considering establishing a ‘Youth council’ to cover the issues surrounding climate change and ensuring that training is available for the future skills required for the low carbon economy in Redditch. We will work closely with further education training providers and both local enterprise partnerships to ensure that any new suitable funding streams can be sign posted. We will also continue to work with the Midlands Net Zero Hub to make use of the findings in the Low Carbon Goods and services report.

## Governance, Development & Funding

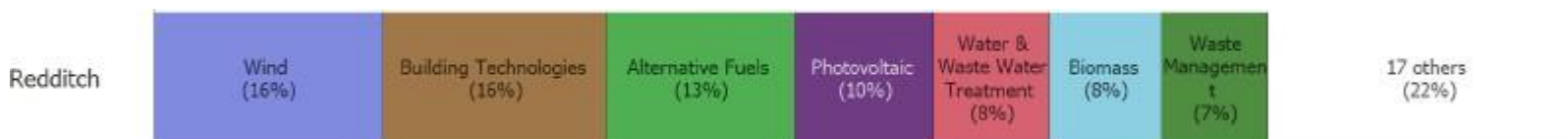
**Background:** The climate emergency declaration means that the current governance structure of the council is used to provide direction and oversee delivery of low and zero carbon initiatives. Carbon reduction projects are currently developed within the council and resourced through existing service areas. To make the best use of council resources, other funds are sought in order to maximise carbon savings. Government funding for decarbonising homes and buildings becomes available periodically in funding 'rounds'. In addition to these funds from central government there are regional and county administered schemes that the council is able to make use of. There are also investment opportunities in areas such as renewable heat and power generation through joint ventures and direct investment.

**What are we currently doing?** Currently many of our community buildings and sheltered accommodation are benefitting from solar panels on the roof and other efficiency measures. The council has also been successful in securing over £1million from the Public Sector Decarbonisation Scheme for Redditch town hall and Greenlands Business Centre. There are over 200 tonnes of carbon savings per year associated with these projects. The council was also successful in bids for funding to improve its housing stock under the Local Authority Delivery Scheme (LADS) and this will not only yield carbon reductions but improve health and well-being for the residents.

**What further actions are we going to take?** The governance required to deliver this plan will be provided by the Climate Change Panel in order to monitor progress against targets and evaluate potential new projects, before submission to the Executive Committee. The council will ensure that it is in a position to take advantage of future funding opportunities by maintaining a pipeline of suitable projects, the steering group will have a role to play in recommending schemes and projects to the Executive, particularly where there is a resource implication. Where projects are funded directly through council resources, a measure of best value for carbon reduction will be applied in conjunction with affordability to ensure the most efficient and effective use of council resources.

## Low Carbon Economy

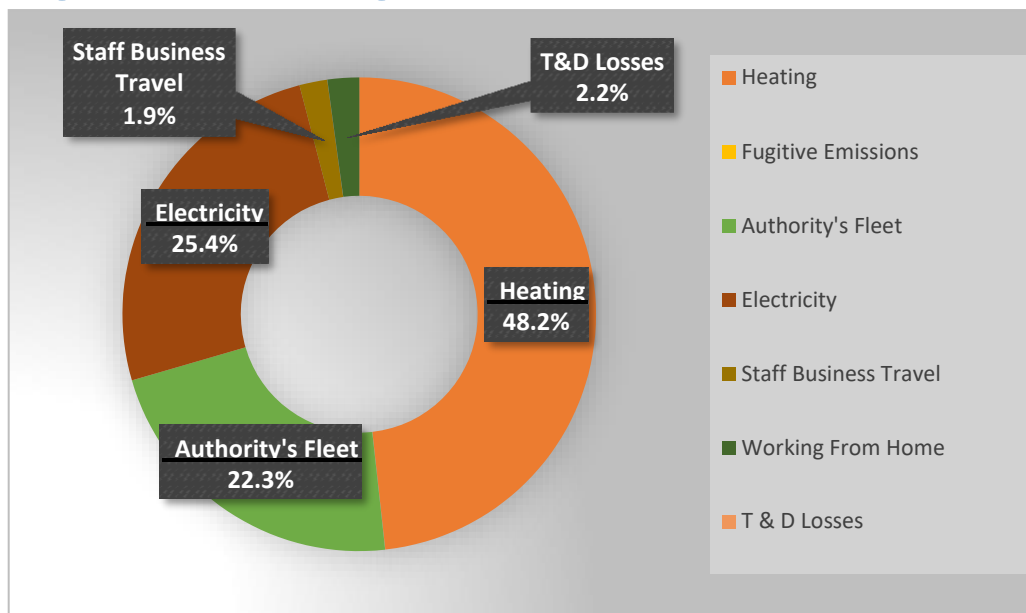
**Background:** The borough of Redditch has 17% of the overall Worcestershire sales figure for the low carbon economy. Redditch also has 25% of the companies engaged in this sector, and 14% of the total number of this sectors employees. The low carbon economy in Redditch grew by 14.6% in 2019/20 and employs 1,388 people across the borough. A breakdown of the local low carbon economy is shown below:



**What are we currently doing?** The economic strategy for Redditch is delivered by North Worcestershire Economic Development and Regeneration. Appropriate grants administered by the County Council and others are signposted to local businesses. Both Worcestershire Local Enterprise Partnership and Greater Birmingham & Solihull Local Enterprise Partnerships have growth hubs that cover the area.

**What further actions are we going to take?** At present the low carbon economy does not feature in the 'North Worcestershire Economic Growth Strategy' document and when this strategy is reviewed, the opportunity will be taken to include the findings of the Midlands Net Zero Hub 'low Carbon Economy Goods & Services report'.

## Measuring and setting emissions targets



A breakdown of the council's current carbon emissions is shown above

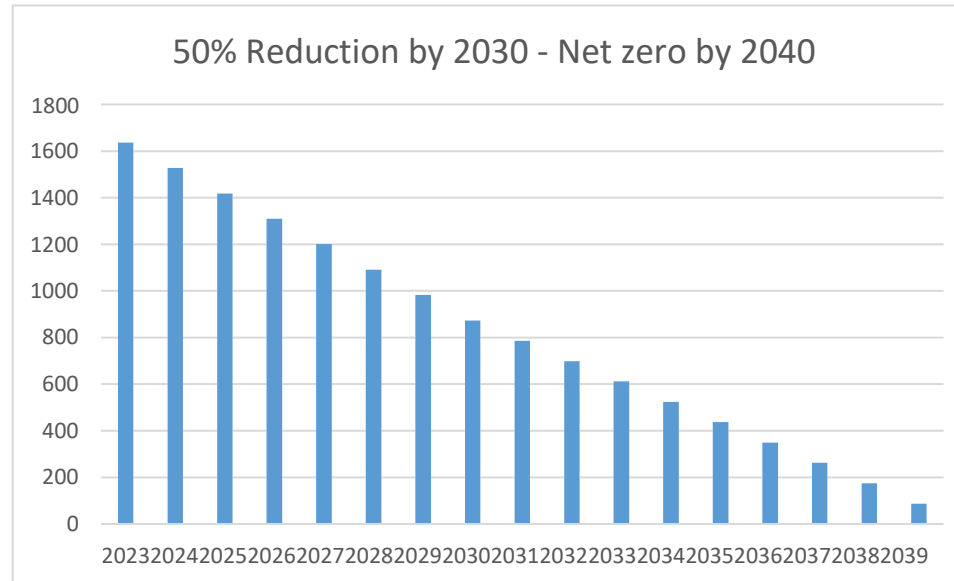
**Background:** Official carbon emission figures for the Borough of Redditch are currently available from the department of Business Energy & Industrial Strategy (BEIS). These figures are for the activities that take place within the borough, the totals represent both the direct emissions from the activities of the council and the emissions that the council has influence over. All councils must be 'net zero' by 2050, this means that direct emissions from services must be as low as possible and the remaining emissions are likely to require 'offsetting'.

**What are we currently doing?** Redditch Borough Council is working hard to quantify and understand the emissions associated with our activities. By using the latest data resulting from this exercise we can set meaningful targets that inform our implementation plan and lead to effective carbon reduction projects and measures.

**What further actions are we going to take?** The council will re commence carbon reporting, and these figures will be used to monitor performance against this plan. Carbon reduction targets in line with the other Worcestershire districts are adopted through this plan in addition

to the Local Enterprise targets of 50% by 2030 and net zero by 2040. Currently the carbon emission figure for the Borough of Redditch is 326,000 tonnes per year (2019). As part of our current work to establish a figure for the council’s activities we have arrived at an estimated figure of 1,746 tonnes of carbon emissions per year for 2021. In order to reach an interim target of 50% by 2030 we will need to reduce our emissions by approximately 110 tonnes of carbon per year. To achieve net zero in the remaining 10 years to 2040 we will need a target of approximately 87 tonnes per year.

The implementation plan has been designed to deliver these savings and will be reviewed bi-annually by the Climate Change Panel and annually by the Executive Committee.





## Mitigation & Adaptation

**Background:** The actions that the council can take to reduce carbon emissions and address the ecological emergency fall into two categories, measures that influence others and direct measures with an associated figure for carbon reduction. The first actions are to address the emissions associated directly with council activities such as service delivery. Mitigation is where we adapt our services to try and prevent the severity of climate change, Adaptation is where we have to change what we do as a consequence of the impacts of climate change we can't affect. Like selecting water resistant species in parks or emptying bins in the cooler part of the day as temperatures increase.

**What are we currently doing?** All heads of service and managers have provided input to help formulate this plan. Most of the mitigation and adaptation measures have grown from projects and practices that are already in place. As an organisation we appreciate that we can always do more, whilst recognising the resources that we have available within the council. Projects such as switching to a lower carbon fuel for our vehicle fleet and the low carbon heating installed in the town hall are key to reducing our emissions and playing out part in achieving the nationwide target of net zero by 2050.

**What further actions are we going to take?** The implementation plan included in this document details what we are going to do over the coming years and how much carbon we expect to save (for direct measures). The implementation plan has been produced from discussions with the heads of service covering all areas of council operations. We are continually improving the level of data that we have on the energy consumption of our buildings from the offices and buildings that we use for the delivery of our services, to our council owned housing stock. In terms of adaptation we must ensure that these buildings are able to maintain a comfortable internal temperature in winter but also to cope with hotter summers and extreme weather events. We could look at other actions that we could take to reduce the effects of climate change locally, for example increasing tree cover in urban areas to reduce the temperature in summer, or creating wetland habitat to control flooding. We have considered our transport fleet, our sports and leisure facilities (managed by Rubicon Leisure for us), our infrastructure and our natural environment and we are looking for carbon saving opportunities. We are also keen that the messages of carbon reduction, resource efficiency and nature conservation are communicated to our citizens in a clear and concise way through a variety of channels.

## Waste & Recycling

**Background:** The 'Environment Act 2021' is a piece of legislation that affects all local authorities in England. The Bill will require us to deliver consistent and frequent recycling collections and it will also require us to operate weekly separate food waste collections, preventing food waste from going to landfill or being incinerated. Waste collection and disposal has carbon emissions associated with it. These emissions are from the vehicles that transport the waste, and whatever process the waste undergoes once disposed of.

**What are we currently doing?** Redditch Borough Council is a 'collection authority' and the disposal of the waste collected is the responsibility of Worcestershire County Council. Currently the County Council has a 'Waste Core Strategy' that covers the period to 2027. Our council website provides information to help residents find their local recycling centre, in addition to guidance on what can and can't be recycled. We also provide links to inform residents about waste reduction (The let's waste less programme). Teachers can find learning resources for schools on our web page and we are keen to encourage children to take the message of waste reduction and recycling home to their parents.

**What further actions are we going to take?** According to the 'Department for Environment, Food & Rural Affairs (DEFRA) the recycling rates in the borough of Redditch are at 29% (2019 / 2020 figures). There is clearly more that we can do to promote waste reduction and recycling through existing channels and we will do this as part of a wider net zero communications strategy. New legislation will require changes to our waste collection service including the requirement for us to separate and collect food waste in the near future and we will investigate the potential to turn this waste into a resource through conversion to gas. (Anaerobic Digestion). We are working with the 5 other district Council's and the County Council through the Worcestershire Waste Partnership on how all the changes required by the Environment Act can be implemented.

## Implementation Plan – Measures with quantified carbon savings

Measure	Estimated annual saving in tonnes CO <sub>2</sub>	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Assess low carbon fleet fuel options	486	Environmental & Housing Property Services	Review Spring 2024, completion of fuel switch 2040	Positive effect on local air quality. Healthier community	Vegetable oil as a replacement for diesel will be a transitional measure providing a pathway to other fuels such as hydrogen / biomethane or electricity. Use of EST fleet review data / Midlands Net Zero Hub electrification of council depots guide will assist with this measure. This measure will also require a report to Executive Committee regarding options and costs.
Refurbish Crossgates depot to include renewable energy & resource efficiency	100	Environmental & Housing Property Services / Legal Democratic & Property Services	Ongoing as Crossgates redevelopment is progressed	Positive effect on local air quality, continuation of the site secures employment. The project will help to facilitate a fuel swap to reduce vehicle emissions.	Successful grant applications required to maximise carbon savings for this project. The carbon saving figure is estimated at this stage



Measure	Estimated annual saving in tonnes CO <sub>2</sub>	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Set up a rolling programme of works to improve energy efficiency / renewable generation in the buildings with the highest consumption	100	Legal, Democratic & Property Services	Ongoing with regular review of all buildings	Reduction in running costs and contribution to net zero target.	Successful grant applications required to maximise carbon savings. Estimate based on 10 buildings saving a minimum of 20%
Improve energy efficiency of current housing stock making use of LADS and other government schemes	250	Environmental & Housing Property Services	To coincide with release of funding and ongoing deadlines as new funding is released	Important positive health outcomes for residents, enhanced health and well-being, reduction in fuel poverty	Key team members to receive training on Air Source heat-pumps. When work takes place on a property the opportunity to facilitate future low and zero carbon options will be considered.



Measure	Estimated annual saving in tonnes CO <sub>2</sub>	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Report on carbon saving as a result of streamlining operations	2	Transformation & Organisational Development	ongoing	Helps the council to put a value on carbon saving, and assists with the monitoring of this implementation plan	Good practice examples from other local authorities to be shared
Energy audit of server rooms to enable energy saving practices	1	Legal, Democratic & Property Services	To be completed by Dec 2024	Reduction in running costs and contribution to net zero target.	Assistance available from Midlands Net Zero Hub

Measure	Estimated annual saving in tonnes CO <sub>2</sub>	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Moving more IT capacity to cloud based servers	1	Transformation & Organisational Development	Review annually	Reduced running costs for the council in relation to IT	It should be ensured that cloud servers are using low carbon power sources in order for the carbon saving to be claimed
Reduce staff travel and make further use of video conferencing	0.5	All service areas	ongoing	Reduces the number of payments for staff travel and cuts down on unproductive travelling time	This measure fits in with the council's desire to further adopt agile working



Measure	Estimated annual saving in tonnes CO <sub>2</sub>	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Walk through energy assessment of shop mobility hub at kingfisher centre	1	Community & Housing Services	To be completed by Dec 2024	Reduced running costs for the council and contribution to overall carbon reduction target	Assistance available from Midlands Net Zero Hub
Implement Recommendations of the 2020 EST report for the 'grey fleet and include' Travel plans across all service areas and encouraging wider use / accessibility of public transport through partnership working	36	Transformation & Organisational Development Service./All Service areas	2025 to review progress.	Improvements in local air quality & Savings of £34k quoted in the EST report.	Travel plans are a low cost way of reducing emissions associated with staff travel. This measure will pre-empt the government's bans on the sale of petrol & diesel Vehicles. Ultimately one or more 'Electric pool cars' could be the aim for staff

Measure	Estimated annual saving in tonnes CO <sub>2</sub>	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Cut the council's paper waste by offering papers electronically	2.5	All Service Areas	Review by Spring 2024	Will save more money than it costs. Should be relatively easy to implement.	This is a measure that many other councils have implemented successfully
Work with Rubicon leisure to further reduce carbon emissions at Abbey Stadium, Needle museum & Forge Mill visitor centre	66	Legal, Democratic & Property Services/Planning, Regeneration and Leisure Services / Environmental & Housing Property Services	Dec-25	Reduced running costs and contribution to overall carbon reduction target	Midlands Net Zero hub to assist with funding applications for this work
Grid decarbonisation	443	* Grid electricity to be net zero by 2035 - electricity use from the council & our service delivery partners			
Total of above measures	1046				
Target	1746				
Remainder	257				

## Implementation Plan – Enabling Measures without quantified carbon savings

Measure	Estimated annual saving in tonnes CO <sub>2</sub>	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Assess the viability of Council Car Parks and other sites for EV chargers and work with Worcestershire County to Council to implement the County Wide Electric Vehicle strategy contributing to toward a comprehensive network for Worcestershire		EV Project Working Group	Projects to be aligned with funding deadlines where possible	Air quality & Health and Well-being benefits accrue to the wider area	We will consider carefully both on street and off street locations, to ensure that residents without off street parking will have more charging options where practical. Savings can be calculated when sizes of chargers and locations are known. Assessment of charger locations for council owned leased housing stock will also form part of this measure.
Investigate options for heating & cooling networks across the borough as part of a place based approach		Legal, Democratic & Property Services/Planning, Regeneration and Leisure Services	Projects to be aligned with funding deadlines where possible	Air quality & Health and well-being benefits accrue to the wider area	Capacity Support available through Midlands Net Zero Hub

Measure	Estimated annual saving in tonnes CO <sub>2</sub>	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Work in partnership with Worcestershire County Council to Manage verges and other council owned parks and open spaces for nature		Environmental Services / Leisure Services	Ongoing	Benefits for nature, insects and pollinators, can act as wildlife corridors	Pilot scheme in progress. Can be one of a suite of schemes to help address the ecological emergency. This measure will require a report to Cabinet regarding areas and costs.
Eliminate petrol powered tools (chainsaws, etc)		Environmental & Housing Property Services / Planning, Regeneration and Leisure Services	Reviewed annually	Better working environment, less noise.	Legislation may bring the deadline forwards as petrol and diesel is banned in other areas

Measure	Estimated annual saving in tonnes CO <sub>2</sub>	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Continue to evaluate green tariffs and local energy purchase agreements		Finance & Customer Services / all service areas	Ongoing	Supports local renewable energy projects / creates a demand for renewable energy	Though the focus should always be demand reduction and renewable energy generation, green tariffs can be a good way to deal with any remaining carbon emissions
Use a recognised standardised carbon calculation methodology		Finance & Customer Services / all service areas	Ongoing	Improved accuracy of 'carbon accounting' can be applied to validate the claims of suppliers who tender for council contracts	The Treasury green book provides the methodology and standardised assumptions to be used.
Record the impact of financial decisions on carbon emissions as part of a wider aim to record emissions across all council operations		Finance & Customer Services	ongoing	Helps the council to put a value on carbon saving, and assists with the monitoring of this implementation plan	Essential to the monitoring of this plan

Measure	Estimated annual saving in tonnes CO <sub>2</sub>	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Include questions on Carbon to evaluate tenders for services during the procurement process		Legal, Democratic & Property Services	To be completed by Dec 2022	Helps the council to better understand emissions that are not directly in its control	This is the start of the councils journey to understand 'scope three' emissions (emissions other than those directly from fuel and power)
Mapping exercise to link forthcoming Parks & Open spaces strategy with this strategy		Planning, Regeneration and Leisure Services	To be confirmed when the open spaces strategy is complete	Better health and well-being outcomes for residents through improved access to open spaces / opportunities to engage with the natural environment	Opportunities for funding should be explored with Worcestershire County Council, such as the 'Natural Networks' scheme.

Measure	Estimated annual saving in tonnes CO <sub>2</sub>	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Review local plan where there is particular reference to renewables / provision for renewables in the future or heat networks		Planning, Regeneration and Leisure Services.	To coincide with local plan review dates.	Ensures that local plan is in line with the other districts to avoid inconsistency in requirements for low & zero carbon technologies.	Good opportunities for learning and sharing best practice with the other districts of Worcestershire and beyond.
Reduce waste production across the borough		Environmental Services	ongoing	Co- benefits include reduction in direct emissions, but also fleet mileage of refuse collection vehicles leading in improvements to local air quality	Ongoing work with learning opportunities available from other local authorities.

Measure	Estimated annual saving in tonnes CO <sub>2</sub>	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Encourage zero carbon and sustainability through the supply chain		Finance & Customer Services / all service areas	Ongoing	Encourages further carbon savings where the council has influence and is a step towards addressing scope 3 emissions	This measure will be incorporated into the forthcoming 'Social Value Policy' This is also currently the subject of a study to produce template documents and procedures by GBSLEP.
Assess all existing assets and new assets for suitability for renewable energy generation and energy storage		Housing Property Services / Legal, Democratic & Property Services	Ongoing	New generation opportunities can contribute to the overall target and lead to cost savings / incomes for the council.	Ensures new opportunities are not missed, some of this work has been completed as part of a wider building energy audit process. Any projects identified will be subject to a detailed business case accompanying the proposal.



Measure	Estimated annual saving in tonnes CO <sub>2</sub>	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Evaluate current e-micro - mobility pilot in Redditch (e-scooters) with a view to establishing a more permanent scheme		Planning, Regeneration and Leisure Services	To be confirmed when the current trial is complete	Increased mobility for residents without access to their own transport/ improved access to education and employment opportunities	Learnings from other Councils experience with cycle hire and micro mobility. Carbon savings can be estimated from the results of the evaluation. This project will require a report to Executive Committee regarding options and costs
Complete Carbon Literacy training for Corporate Management Team, 4th Tier managers and Councillors		All service areas	Ongoing	Better understanding of carbon reduction and related issues will	This programme is almost complete and the majority of CMT and tier 4 managers have received this training. Councillor training is being rolled out in 2022.

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## APPENDIX 2

## Redditch Carbon Reduction Strategy

September 2024 Review.

## Introduction.

Globally, governments have committed to keep within 1.5oC increase in temperature to avoid catastrophic impacts from climate change. Government has committed to Net Zero by 2050. Local Authorities (LA's) are key in taking and influencing action on climate change due to the services they deliver, their regulatory functions, strategic functions, procurement powers and responsibilities as social landlords and major employers. This evidence supports that Redditch Borough Council should make carbon reduction key to what we do as a council.

Redditch Borough Council declared a climate emergency in 2019. On declaration of a climate emergency, an LA is affirming it will place the Climate Emergency at the centre of its decision-making process. LA's are then expected to develop carbon reduction targets and Implementation plans to assist in the reduction of carbon emissions, from their own council functions and, using their sphere of influence.

Redditch Borough Council developed and published its first carbon reduction strategy in 2022 and set this strategy to run for 3 years with a yearly review of progress to take place. The strategy is now in its second year and this report is assessing the progress so far on the measures outlined in the Carbon Reduction Strategy and sets out a set of actions to carry forward into the final year.

Following the final year review of the carbon reduction strategy in 2025 a new strategy will be produced to monitor progress through to 2030 and the target year to reach 50%.

To support with the development of the next iteration of RBC's carbon reduction strategy and to continue to work with services across RBC in their efforts to reduce their own carbon emissions recruitment is underway for a Graduate Climate Change Officer.

### 1. Assess low carbon fleet fuel options

Environmental services use of fuel now means each 4<sup>th</sup> tanker of fuel that fills up our tanks is HVO which is then used by all vehicles in the fleet. HVO can save up to 90% of the lifetime carbon emissions compared to traditional diesel. Environmental services are planning to increase the frequency of HVO only tanker deliveries to 1 in every 2.

We are undertaking a review of our fleet replacement programme, together with associated plant and machinery, and as part of this we are assessing the availability and affordability of alternative fuel options

A significant piece of work has been undertaken to assess the opportunities to replace the smaller fleet vehicles with electric vehicle equivalents. The aim is to purchase 60 new vehicles for the housing fleet over the next two years, with at least 10 of these being small electric vans. Work is

currently being undertaken with Zest to assess the feasibility of charging points within the depot to accommodate these vehicles.

2. Refurbish Crossgates depot to include renewable energy & resource efficiency

The refurbishment or redevelopment of Crossgates is still in the planning stage and is subject to funding before progressing. However, RBC is working with its EV charge point contractor Zest to explore the feasibility of installing EV charge points at Crossgates to serve fleet vehicles as part of the transition away from internal combustion engines.

3. Set up a rolling programme of works to improve energy efficiency / renewable generation in the buildings with the highest consumption.

**Abbey Stadium.**

Funding has been secured to undertake the install of solar PV on the main leisure centre building at the stadium. Currently the project is in the design phase to ensure the eventual PV array is able to extract the most sunlight possible and ensure the system works as efficiently as possible for the building.

Further to the Solar PV installs there are plans to improve the Building Energy Management System (BEMS) at Abbey Stadium. RBC have secured £382,311 of grant funding to undertake these works,

In addition there are ongoing discussions with the district network operator on connecting to the grid to allow the installation of EV charge points on the car park at Abbey Stadium. RBC is working with its EV charging contractor Zest to progress this.

**Crematorium**

Plans are in place to further improve the BEMS at the Crematorium and Abbey Stadium to improve the efficiency of the heat recovery system in place between the Crematorium and Abbey Stadium. Additionally there are further plans to upgrade the lighting system to an LED system in the building.

**Pitcher Oak Golf Course**

There are ongoing discussions with the district network operator on connecting to the grid to allow the installation of EV charge points on the car park at Pitcher Oak Golf Course. RBC is working with its EV charging contractor Zest to progress this.

**Greenlands Business Park**

EV charging installs are being explored at the business park the contractor Zest, and there are ongoing legal discussions underway with the landlords of the site.

**Forge Mill Car Park (EV)**

Discussions are underway to assess the viability of installing EV charge points at this location

**Arrow Valley Car Park (EV)**

EV charging is challenging on this site as there are challenges with connection to the grid, and further challenges with the limited parking spaces at this location.

### **Trafford Car Park (EV)**

This site is still to be explored for viability for EV charging.

EV charging across RBC's car parks is supported by the £2.1 million partnership with Zest to deliver EV charging infrastructure across the borough over the next 15 – 20 years. Leases to the first 5 sites across both councils have been signed and we are therefore gearing up to the commencement of the first installations in January 2025. There is no cost to the council, we attract a 10% margin of the profit share.

In addition to the work being undertaken on RBC and Rubicon Leisure buildings and car parks, work is beginning on the commercial estate to bring these buildings up to an EPC C by 2027.

#### 4. Improve energy efficiency of current housing stock making use of LADS and other government schemes

##### LAD3

In 2023 RBC completed the LAD 3 programme which saw 18 low income owner occupier households across the borough receive energy efficiency measures. Of these homes 4 were moved up to an EPC B, 11 to EPC C, and 3 to EPC D from their previous EPC rating on average saving 28.1 tonnes of carbon per year and an average of 2.7 tonnes of CO2 per household per year.

##### **SHDF Wave 2.1**

- Works to be completed by September 2025
- Projected savings of 1,120,000kWh

Annual Carbon Savings in excess of 200 Tonnes to be measured by the Digitalisation element of this programme

#### 5. Create measures in the performance dashboard for carbon saving as a result of streamlining operations.

Performance measures are to be built into the next version of the carbon reduction strategy in 2025 to enable further accountability and insights at service level to ensure all services are able to see their carbon impact and put in place actions to ensure the services contribute to the council's wider carbon reduction.

#### 6. Energy audit of server rooms to enable energy saving practices.

Dates in early 2025 to be agreed with MNZH and facilities management to undertake these audits with report to follow.

#### 7. Moving more IT capacity to cloud-based servers



Staff travel from home to the office is not recorded in this data set or that RBC staff share services and roles with Bromsgrove District Council. Furthermore, where a service has its budgets lines set may also impact on this trend.

9. Walk through energy assessment of shop mobility hub at kingfisher centre

Shopmobility is moving from the office in the car park to a unit within the kingfisher shopping centre. It will be out by Primark where our customer services currently are. The move will bring carbon benefits due to requiring less heating and there will be a reduction of scooters but leasing of a more efficient fleet of scooters. The move is due to take place in January 2025.

10. Implement Recommendations of the 2020 EST report for the 'grey fleet and include' travel plans across all service areas

The move to agile working has contributed to reduction in staff mileage across RBC and having a positive impact upon CO2 emissions. Services are also actively working to ensure journey planning is done in the most efficient way where practically possible, and by holding meetings online to reduce the need for staff to travel to office locations.

Outside of direct influence of RBC, the growth of electric vehicle sales, and more efficient vehicles on the road will also have an impact on grey fleet emissions over time.

11. Work with Rubicon leisure to further reduce carbon emissions at Abbey Stadium, Needle Museum & Forge Mill visitor centre.

**Abbey Stadium.**

Grant funding has been secured to undertake the install of solar PV on the main leisure centre building at the stadium during 2025. Currently the project is in the design phase to ensure the eventual PV array is able to extract the most sunlight possible and ensure the system works as efficiently as possible for the building.

Further to the Solar PV installs there are plans to improve the Building Energy Management System (BEMS) at Abbey Stadium.

In addition, there are ongoing discussions with the district network operator on connecting to the grid to allow the installation of EV charge points on the car park at Abbey Stadium. RBC is working with its EV charging contractor Zest to progress this.

**Forge Mill Car Park (EV)**

Discussions are underway to assess the viability of installing EV charge points at this location

Conclusion.

This report will be the last review report of the current carbon reduction strategy for RBC. In 2025 the next iteration of the Carbon Reduction Strategy will be produced taking into account the learning and outcomes of this 3-year strategy, and with a view to taking the next strategy up to 2030 and the point in which RBC is aiming to be 50% net zero.

In addition, recruitment is underway for a Graduate Climate Change officer to support and add additional resource to RBC to continue its journey to net zero and support services in contributing to achieving their climate change goals.

The measures covered in the current Carbon Reduction Strategy doesn't cover all the work that Redditch Borough Council is doing to tackle climate change more broadly. This includes work being undertaken to improve biodiversity across the borough, working with developers to ensure house building is to the most energy efficient standard, and working to support the boroughs industrial sector with their journeys to net zero.



**REDDITCH BOROUGH COUNCIL****Executive****26<sup>th</sup> November 2024****Q2 Finance and Performance Report 2024/25**

Relevant Portfolio Holder	Councillor Woodall – Portfolio Holder for Finance and Governance
Portfolio Holder Consulted	Yes
Relevant Head of Service	Debra Goodall
Report Authors	Head of Finance and Customer Services <a href="mailto:Debra.Goodall@bromsgroveandredditch.gov.uk">Debra.Goodall@bromsgroveandredditch.gov.uk</a> Business Improvement Manager <a href="mailto:H.Mole@bromsgroveandredditch.gov.uk">H.Mole@bromsgroveandredditch.gov.uk</a>
Wards Affected	All Wards
Ward Councillor(s) consulted	No
Relevant Strategic Purpose(s)	All
Key Decision	
If you have any questions about this report, please contact the report author in advance of the meeting.	

**1. RECOMMENDATIONS**

The Executive is asked to **RESOLVE** that:

- 1) The current Revenue overspend position of £299k and actions the Council are taking to mitigate this position be noted.
- 2) The current Capital spending of £3.68m against a budget of £20.5m be noted.
- 3) The HRA Position is noted.
- 4) There is an updated procurements position set out in Appendix C, with any new items over £200k to be included on the Executive committee's Work Programme.
- 5) The Q2 Performance data for the Period July to September 2024 be noted. That this will be changed over the year to link into the new Administrations priorities.

The Executive is asked to **RECOMMEND** that:

- 6) That the Balance Sheet Monitoring Position for Q2 is noted – which is the Treasury Monitoring Report and required to be reported to Council.

**REDDITCH BOROUGH COUNCIL****Executive****26<sup>th</sup> November 2024****2. BACKGROUND**

2.1 The purpose of this report is to set out the Council's draft Revenue and Capital Outturn position for the second quarter of the financial year July 2024 – September 2024 and associated performance data. This report presents:

- The Council's forecast outturn revenue monitoring position for 2024/25 based on data to the end of Quarter 2.
- The position in respect of balance sheet monitoring as requested by the Audit, Governance and Standards Committee.
- The updated procurement pipeline of Council projects to be delivered over the next 12 months in order to properly plan for the delivery of these projects.
- The organisation's performance against the strategic priorities outlined in the Council Plan Addendum, including operational measures to demonstrate how the council is delivering its services to customers.

**3. DETAILED PERFORMANCE****Financial Performance**

- 3.1 As part of the monitoring process a detailed review has been undertaken to ensure that issues are considered, and significant savings and cost pressures are addressed. This report sets out, based on the position at the end of Quarter 2, the projected revenue outturn position for the 2024/25 financial year and explains key variances against budget.
- 3.2 The £10.8m full year revenue budget included in the table below is the budget that was approved by Council in April 2024.

<b>Service Description</b>	<b>2024-25 Approved Budget</b>	<b>2024-25 Approved Q2 Budget</b>	<b>Q2 Adjusted Spend</b>	<b>Q2 Budget Variance</b>	<b>Full Year Forecast</b>	<b>Full Year Budget Variance</b>
Business Transformation and Organisational Development	1,781,837	890,919	984,841	93,922	1,839,423	57,585
Community and Housing GF Services	1,742,562	871,281	322,468	-548,813	1,842,163	99,602
Corporate Services	-1,996,267	-998,133	635,306	1,633,440	-2,311,897	-315,630
Environmental Services	2,701,088	1,350,544	-1,108,364	-2,458,908	3,655,772	954,684
Financial and Customer Services	2,067,408	1,033,704	-2,913,266	-3,946,970	3,101,558	1,034,150
Legal, Democratic and Property Services	2,098,369	1,049,184	1,055,074	5,889	2,214,387	116,018
Planning, Regeneration and Leisure Services	1,067,182	533,591	384,485	-149,106	1,285,519	218,338
Regulatory Client	562,038	281,019	229,148	-51,871	682,095	120,057
Rubicon Client	777,747	388,873	748,239	359,366	777,747	0
Starting Well	0	0	47,887	47,887	65,531	65,531
<b>Grand Total</b>	<b>10,801,965</b>	<b>5,400,982</b>	<b>385,818</b>	<b>-5,015,164</b>	<b>13,152,298</b>	<b>2,350,333</b>

<b>Service Description</b>	<b>2024-25 Approved Budget</b>	<b>2024-25 Approved Q2 Budget</b>	<b>Q2 Adjusted Spend</b>	<b>Q2 Budget Variance</b>	<b>Full Year Forecast</b>	<b>Full Year Budget Variance</b>
Corporate Financing	-10,830,965	-5,415,483	-3,938,521	1,476,961	-12,882,038	-2,051,073
<b>Grand Total</b>	<b>-10,830,965</b>	<b>-5,415,483</b>	<b>-3,938,521</b>	<b>1,476,961</b>	<b>-12,882,038</b>	<b>-2,051,073</b>
<b>TOTALS</b>	<b>-29,000</b>	<b>-14,500</b>	<b>-3,552,703</b>	<b>-3,538,203</b>	<b>270,260</b>	<b>299,260</b>

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- 3.3 The draft position is set out in the above table. As this is expenditure at Q2 it is important to note that, at this stage in the financial year there are a number of instances where annual expenditure or accruals may distort the profiling as reflected in the Q2 actual. The above profiles have assumed support services and grant are adjusted to budgetary levels and accruals are netted out of the figures.
- 3.4 In addition to this, it is also important to note that the Council is yet to close its accounts for the 2022/23 and 2023/24 financial years. This could therefore result in adjustments to the actual expenditure/income and forecast outturn positions as reported in the table above. Further updates will be provided to Members throughout the financial year (this work is being led by the Audit Standards and Governance Committee).
- 3.5 Overall, the Council is currently forecasting a full year revenue overspend of £299k at Quarter 2. This is mainly due to the additional fleet costs described below and also the pay award yet to be ratified. This position will continue to be reviewed particularly given the impact of the increasing costs linked to inflation and further updates will be provided to Councillors throughout 2024/25.

This includes service projections as follows:

**Business Transformation £58k overspend**

Within Business Transformation, HR is overspending by £177k due to salaries and professional fees, while there are underspends in Corporate Staff Costs of £95k due to vacancies and £24k within Commercialism due to savings on professional fees.

**Community and Housing GF Services £100k overspend**

Within Community and Housing GF Services there is a projected underspend due to additional grants received (342k) offset by expenditure on professional fees (£22k) temporary accommodation (£78k).

**Corporate Services £316k underspend**

Within Corporate Services, the main variance is due to savings on pensions (£347k) as there are a number of staff vacancies Postage costs have increased by £18k while there is an expected overspend on external audit costs of £13k.

**Environmental Services £955k overspend**

Within Environmental Services there are a number of variances as detailed below:

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- Redditch Waste Collection Team is forecast to overspend by £205k due to additional fuel costs of £24k, shared service arrangement £85k, fleet maintenance of £84k and vehicle hire £12k.
- Redditch Place Teams is forecast to overspend by £117k due to an income shortfall of £18k on bulky waste and increased shared service charges of £99k.
- There is a drop in expected income from Bereavement Services and Cremation Fees of £159k, increase in utility expenditure of £97k and professional fees of £40k.
- Shared Service arrangements across a number of departments are forecast to overspend by £337k

**Financial and Customer Services £1,034k overspend**

Within Finance and Customer Services, there are overspends in Finance due to agency staff (£604k), ICT purchases (£327k) and costs relating to TechOne (£76k). The Income Shared Service has an overspend of £27k due to salaries.

**Legal, Democratic and Property Services £116k overspend**

Legal, Democratic and Property Services are forecast to overspend £116k. While there are some underspends due to staff savings within Learning Online £63k, additional income from Woodrow Meeting room £26k, these savings are offset by additional expenditure within Property Services & Building Management due to agency and shared services £110k, expenditure within Elections of £67k, salary overspends within Building Services of £14k, salary overtime in Council Market £10k and £4k in various smaller overspends.

**Planning, Regeneration and Leisure Services £218k overspend**

Within Planning, Regeneration and Leisure Services there are a number of variances:

- Allotments income is forecast below budget by £54k together with additional expenditure of £47k due to agency staff
- Parks Team Leisure is forecast above budget at £45k due to agency staff
- Greenlands Business Centre is projected to overspend by £24k due to increased utilities.
- Sports Development is projected to overspend £30k due to additional general expenditure
- Town Centre is forecast to overspend by £18k due to materials

**Regulatory Client £120k overspend**

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Within Regulatory Client, there is an overspend due to Envirocrime and Planning Enforcement (£106k). This overspend will be rectified in Q3 by actioning virements from Planning and Environment Services which will move the overspend to those services as agreed by Council. There are additional overspends in Health Control (£7k) and Pollution (£10k) due to additional professional fees while there are small amounts of predicted additional income on Licensing (£3k).

**Starting Well £66k overspend**

Within Starting Well, there are overspends on salaries amounting to £78k which are offset by additional income for room hire at £12k.

- 3.6 The above overspends of £2.35m are offset by additional income of £2.05m in Corporate Financing from additional grant income (£1.66m) together with increased investment interest receivable (£312k) and lower interest payable (£82k).

**3.7 Cash Management****Borrowing**

- As of the 30<sup>th</sup> September 2024, there were nil short-term borrowings. The Council has long-term borrowing of £103.9m.

**Investments**

- On 30<sup>th</sup> September 2024, the Council has £15m short term investments held.

**Capital Monitoring**

- 3.8 A capital programme of £20.5m was approved in the Budget for 2024/25 in February 2024. This has been fully reviewed as part of the MTFP using actual data as at the end of December 2023. The table below and detail in **Appendix A** set out the Capital Programme schemes that are approved for the MTFP time horizon.
- 3.9 Many of these schemes are already in partial delivery in the 2024/25 financial year. By approving this list, the Council also agreed sums not spent in 2023/24 (and 2022/23 by default if schemes originated earlier than 2023/24 as sums have been carried forward through to the 2023/24 MTFFS Report) to be carried forward into 2024/25. The table also splits amounts by funding source, Council or third party.

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Year	Total Programme	Council Funded	Grant Funded
2024/5	<b>20,507,674</b>	6,089,386	14,418,288
2025/6	<b>5,956,180</b>	2,302,316	3,653,864
2026/7	<b>4,938,263</b>	4,232,399	705,864
2027/8	<b>2,200,918</b>	1,495,054	705,864
2028/9	<b>3,680,154</b>	2,974,290	705,864

- 3.10 Included in this funding the Council also have the following Grant Funded Schemes which are being delivered in 2024/25.
- 3.11 The three Towns Fund schemes – Digital Manufacturing and Innovation Centre (DMIC), Public Square, and Public Realm which are funded via £15.2m of Government Funding. Since the change of administration at the elections in May, a report came to Cabinet and Council in July which set out that the library would not be part of the Town Hall Hub meaning that an alternative will be required for that spending. Work is ongoing on the final identification and delivery of alternatives as set out below. As part of this process, once costs for the DMIC are finalised an application will need to be made to Birmingham and Black County LEP for a further funding of £2.1m.
- 3.12 The Library will now not move to the Town Hall to become part of the Town Hall Hub. This was agreed by the Council at meetings on the 29<sup>th</sup> July. A meeting with DLUHC experts on the 23<sup>rd</sup> May 2024 identified that, were the Council minded not to proceed with the current proposals, the following options could be considered:
- Invest the £4.2m in the Digital Manufacturing and Innovation Centre (DMIC) with better Metrics.
  - Invest in additional public realm improvements.
  - Assessments of delivery in an alternative building that will give similar outputs to the library site will not be deliverable within required grant funding timescales.
- 3.13 Either option (or mix of options) requires a DLUHC PAR form to be completed and for any changes to be agreed. The final alternatives will need to be agreed by the Towns Board by November in order to ensure funds are spent by the 31<sup>st</sup> March 2026. It should be noted that the Redditch MP is lobbying for an extension of these timescales. Initial options were presented to Towns Board on the 21<sup>st</sup> August and updates were provided in September.
- 3.14 DMIC – Present estimated costs are £10.1m but these are being finalised by the end of August to enable a Planning application to be made in early September. These timescales are required to ensure DMIC funding is spent by the 31<sup>st</sup> March 2026.
- £8m from the Towns Fund

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- We have appointed the Project Managers Gardiner and Theobald and the Design Team AHR.
- Additional requirement of £2.1m – Greater Birmingham and Solihull LEP have supplied application forms but require further design detail and costs to complete fully.
- Site has been cleared and is ready for development.

## 3.15 Public Realm – £3.4m

- £3.0m from Towns Fund, Section 106 - £0.176m, Council funding £0.224m
- Specification was delivered to the County Council by the end of March for them include in their Capital Programme.

## Community Hub

3.16 Reports were received by Executive in July and September setting out a new design for the Town Hall Hub which now does not include the Library. The final costs of the new design are expected by the end of October for approval including timescales. Conversations are taking place with prospective new tenants. There will be a write-off of design works that have been expended in relation to the library as this is not able to be capitalised.

3.17 The outturn spend at Quarter 2 is £3.682m against a capital budget totalling £20.507m and is detailed in Appendix A. It should be noted that as per the budget decision carry forwards of £8.051m will be rolled forward from 2023/24 into 2024/25 to take account of slippage from 2023/24. It is expected that UK Share Prosperity Funding for the year will be “1,694,352. This must be spent by the 31<sup>st</sup> March 2025.

**Earmarked Reserves**

3.18 The updated position, taking account of the now submitted draft accounts for 2020/21 and 2021/22 as well as the reported outturn positions for 2022/23 and 2023/4 are set out in **Appendix B**. As part of the MTFP all reserves were thoroughly reviewed for their requirement and additional reserves set up for inflationary pressures such as utility increases. At the 30th June 2024, the Council holds £11.477m of Earmarked Reserves. In the Group Accounts it also holds £1.289m of Rubicon Reserves.

**Housing Revenue Account**

3.19 The table below details the financial position for the Housing Revenue Account (HRA) for the period April - September 2024. The major variances are due to the following:

- Repairs & Maintenance - vacancies pending restructure of service areas.
- Supervision & Management - the variance is predominantly due to vacant posts.

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		2024/25 Full Year Budget £'000	2024/25 Budget Apr - Sept £'000	2024/25 Actual Apr - Sept £'000	2024/25 Varianc e Apr - Sept £'000	2024/25 Projecte d Outturn £'000	2024/25 Projecte d Variance £'000
<b><u>INCOME</u></b>							
Dwelling Rents	DR	-27,443	-14,293	-14,463	-170	-27,448	-5
Non-Dwelling Rents	ND R	-613	-319	-435	-116	-519	93
Tenants' Charges for Services & Facilities	CSF	-617	-321	-420	-98	-675	-58
Contributions towards Expenditure	CTE	-125	-65	-94	-29	-155	-30
<b>Total Income</b>		<b>-28,798</b>	<b>-14,999</b>	<b>-15,411</b>	<b>-413</b>	<b>-28,797</b>	<b>1</b>
<b><u>EXPENDITURE</u></b>							
Repairs & Maintenance	R& M	6,992	3,496	3,611	115	7,155	163
Supervision & Management	S& M	8,877	4,439	1,783	-2,655	8,703	-174
Rent, Rates, Taxes & Other Charges	RRT	576	288	180	-109	448	-128
Provision for Bad Debts	BDP	576	288	0	-288	576	0
Depreciation & Impairment of Fixed Assets	DEP	6,487	3,244	0	-3,244	6,487	0
Interest Payable & Debt Management Costs	INT	4,179	2,089	-17	-2,106	4,182	3
<b>Total Expenditure</b>		<b>27,687</b>	<b>13,843</b>	<b>5,557</b>	<b>-8,286</b>	<b>27,551</b>	<b>-136</b>
<b>Net cost of Services</b>		<b>-1,111</b>	<b>-1,155</b>	<b>-9,854</b>	<b>-8,699</b>	<b>-1,246</b>	<b>-135</b>
<b>Net Operating Expenditure</b>		<b>-1,111</b>	<b>-1,155</b>	<b>-9,854</b>	<b>-8,699</b>	<b>-1,246</b>	<b>-135</b>
Interest Receivable	IR	-234	-117	0	117	-234	0
Planned use of Balances	UB	1,344	336	0	-336	1,479	135
Transfer to Earmarked Reserves	TER	0	0	0	0	0	0

In HRA Capital:



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Project	Project Description	2024/25 Full Year Budget £	2024/25 Budget to Date Apr - Sept £	2024/25 Actuals + Comm Apr - Sept £	2024/25 Variance Apr - Sept £	2024/25 Projected Outturn £	2024/25 Projected Variance £
100050	Housing 1-4-1 Purchases/Build	3,000,000	1,500,000	79,922	- 1,420,078	2,000,000	(1,000,000)
100053	Asbestos General	100,000	50,000	117,149	67,149	100,000	0
100054	Structural Repairs	75,000	37,500	452,114	414,614	325,000	250,000
100055	Electrical Upgrade	100,000	50,000	237,617	187,617	175,000	75,000
100056	Boiler Replacement	750,000	375,000	426,922	51,922	650,000	(100,000)
100059	Disabled Adaptations	500,000	250,000	503,601	253,601	650,000	150,000
100060	Environmental Enhancement	250,000	125,000	29,490	- 95,510	150,000	(100,000)
100061	FRA Works	-	-	32,133	32,133	-	0
100062	Stock Condition Survey	150,000	75,000	123,096	48,096	125,000	(25,000)
100063	Housing Management System	-	-	160,836	160,836	250,000	250,000
100066	Capitalised Salaries	500,000	250,000	-	- 250,000	646,000	146,000
100067	Door Entry/CCTV	100,000	50,000	102,547	52,547	150,000	50,000
100068	HRA Hard Wire S	300,000	150,000	57,069	- 92,931	110,000	(190,000)
100070	HRA Bin Store	-	-	8,338	8,338	-	0
100074	Balcony Replacement	300,000	150,000	382,019	232,019	300,000	0

Project	Project Description	2024/25 Full Year Budget £	2024/25 Budget to Date Apr - Sept £	2024/25 Actuals + Comm Apr - Sept £	2024/25 Variance Apr - Sept £	2024/25 Projected Outturn £	2024/25 Projected Variance £
100074	Balcony Replacement	300,000	150,000	382,019	232,019	300,000	0
100083	HRA Compartmentation	500,000	250,000	1,065,143	815,143	500,000	0
100084	Major Voids Works	500,000	250,000	901,686	651,686	750,000	250,000
100098	HRA-Energy Efficiency	750,000	375,000	1,175,837	800,837	1,000,000	250,000
100115	HRA Stock Remodelling	100,000	50,000	20,123	- 29,877	275,000	175,000
100116	HRA Estates Garages	400,000	200,000	-	- 200,000	200,000	(200,000)
110001	Internal Refurbishment	2,500,000	1,250,000	2,287,116	1,037,116	2,500,000	0
110003	High Trees Project	400,000	200,000	1,126,103	926,103	650,000	250,000
110004	Disrepair Cases	50,000	25,000	139,778	114,778	75,000	25,000
110005	External Refurbishment	500,000	250,000	620,432	370,432	650,000	150,000
110042	Lift Replacement	-	-	-	-	150,000	150,000

Project	Project Description	2024/25 Full Year Budget £	2024/25 Budget to Date Apr - Sept £	2024/25 Actuals + Comm Apr - Sept £	2024/25 Variance Apr - Sept £	2024/25 Projected Outturn £	2024/25 Projected Variance £
		11,825,000	5,912,500	10,049,074	4,136,574	12,381,000	556,000

3.20 Across the HRA Capital Investment Programme several issues have arisen that require variances to a number of the budget lines for the following reasons.

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**Structural Repairs** – These occur on a reactive basis and as such budget estimating can be difficult, in the current year we have identified properties that require substantial works to remedy these.

**Electrical Upgrades** – As part of tackling Damp and Mould in our properties we are now installing humidistat fans in both the kitchen and bathroom in void properties to improve ventilation across our housing stock. Through 2024/25 the next cycle of communal electrical testing is to be undertaken and based on the age profile and condition of installations it is anticipated that there will need to be a replacement of systems.

**Disabled Adaptations** - The budget allows for the newly arising works which are primarily level access showers and ramps however on a rare occasion the only solution, to provide the facilities, identified by the Occupational Therapist, is to build an extension. In the current year two properties have been identified that need to provide families with the additional space to accommodate the adaptation measures required.

**Capitalised Salaries** – A review has been undertaken of staffing and the apportionment to capital and revenue costs which has led to this increase.

**Door Entry/CCTV** - Additional blocks of flats have been identified to undertake upgrades to access systems to improve security for tenants and to protect our assets.

**Major Voids** – A Major Void is where two or more elements (e.g. a Kitchen and Bathroom) need replacing. Whilst the number of voids is unpredictable, as well as the scope of works required, the last two financial years the demands on this budget have resulted in the need to increase this budget.

**Energy Efficiency** - Through 2023/24 the project, partially funded by Social Housing Decarbonisation Funding (SHDF), was mobilised however there were large underspends which have led to pressures in this financial year to deliver these works to improve the energy efficiency of some of our worst performing properties.

**Remodelling** – Works have been identified to properties to provide larger family housing with elements of adaptations also included.

**High Trees Project** – The increase in budget is to accommodate a reprofiling of works to complete the next phase of the project.

**Disrepair Cases** – We have experienced increased levels of Disrepair Cases over the last two financial years which has now resulted on a pressure to carry out corrective works to affected properties.

**External Refurbishment** - Additional properties have been identified that require roofing works, replacement doors and windows.

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**Lift Replacement** - Having in 23/4 taken responsibility for the lifts in the Housing Stock, the age profile, 30+ years old, of the lifts together with limited parts availability and reliability issues has led to the need to create a programme of replacement of lifts over this and forthcoming financial years.

**Additional Requirements**

3.21 None.

**Balance Sheet Monitoring Position**

3.22 There has been the request from Audit Committee that the Council include Balance Sheet Monitoring as part of this report.

This initial balance sheet reporting is set out as the Q2 Treasury Report which is attached as **Appendix C**. This report sets out the Councils debt and borrowing position for Q1 2024/5. Included in this is how the Council is using its working capital as well as measurement of the Councils Prudential Indicators. It should be noted that one indicator is not compliant. This was a short term loan between Redditch and Bromsgrove undertaken at year end which was repaid at the start of Quarter 2 2024/5. As reporting on the half yearly treasury position is a Statutory Requirement, this appendix will need to be noted and approved that Council note the position.

**Procurement Pipeline**

3.23 The Procurement pipeline is shown in **Appendix D**. The Council's Procurement Pipeline includes details of contracts expected to be reprocured and new procurement projects expected to be undertaken in the future. Those happening in the next 12 months will need to be within the next 12 Months and over £200k will need to be put on the forward Plan. The pipeline will be refreshed quarterly.

- There are 8 contracts between the old threshold of £50k and the new threshold of £200k.
- There are 11 contracts that are over the key decision threshold of £200k
- There are 3 contracts procured by Bromsgrove on behalf of Redditch. These all relate to ICT.

**Performance**

3.24 The first section of this report shows the organisations performance against the strategic priorities outlined in the Council Plan Addendum. Additional comments and updates have been provided for the success measures to explain progress/activity. The final section of the report includes some operational measures to demonstrate how the council is delivering its services to customers. This is Quarter 2 of a new financial year, and as this year moves forward these indicators will link to business plans and the requirements of the new Executive Member for Performance. The indicators are set out in **Appendix E**.

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3.25 The process of performance reporting will develop iteratively, however this document is a snapshot in time and very much a temperature check of the organisation, the layout comprises:

- Strategic Priorities – success measures
- Operational Measures – by service area
- Financial Data (separate report on this occasion)
- Corporate Projects (by exception)

These measures are the same as what was reported in the 2023/4 financial year.

**4. Legal Implications**

4.1 No Legal implications have been identified.

**5. Strategic Purpose Implications****Relevant Strategic Purpose**

5.1 The Strategic purposes are included in the Council's corporate plan and guides the Council's approach to budget making ensuring we focus on the issues and what are most important for the borough and our communities. Our Financial monitoring and strategies are integrated within all of our Strategic Purposes.

**Climate Change Implications**

5.2 The green thread runs through the Council plan. The Financial monitoring report has implications on climate change and these will be addressed and reviewed when relevant by climate change officers to ensure the correct procedures have been followed to ensure any impacts on climate change are fully understood.

**6. Other Implications****Customer / Equalities and Diversity Implications**

6.1 None as a direct result of this report.

**Operational Implications**

6.2 Managers meet with finance officers to consider the current financial position and to ensure actions are in place to mitigate any overspends.

**7. RISK MANAGEMENT**

7.1 The financial monitoring is included in the corporate risk register for the authority.

**8. APPENDENCES**

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Appendix A – Capital Outturn  
Appendix B – Reserves Position  
Appendix C – Treasury Management Q1 Report  
Appendix D – Procurement Pipeline  
Appendix E – Performance Indicators

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**REDDITCH BOROUGH COUNCIL**

Executive

26<sup>th</sup> November 2024

## Appendix A - Capital Outturn

Cap Proj	Description	2023/24 Total £	23/24 Spend £	eff	2024/25 Total (Original) £	2024/25 Total (Incl C/F's) £	2024/25 Spend £	Notes
	<b>Large Schemes</b>							
	<b>Towns Fund</b>							
200053	- Innovation Centre	2,500,000	0	2,500,000	4,000,000	6,500,000	18,166	
200054	- Library	2,000,000	611,449	1,388,551	1,700,000	3,088,551	1,788,755	
200055	- Public Realm	1,500,000	18,574	1,481,426	1,439,000	2,920,426	0	
100102,100108-12	- Town Hall Redevelopment	1,000,000	596,960	403,040	5,100,000	5,503,040	427,046	
	<b>UK Shared Prosperity Fund</b>							
100100	- Remainder (to be allocated)	607,294	0	607,294	1,591,109	2,198,403	177,094	
	<b>Other Schemes</b>							
100004	Car Park Maintenance	150,000	34,228	115,772	150,000	265,772	178,963	
100007	Disabled Facilities Grant	839,000	796,216	42,784	839,000	881,784	542,396	
100008	Energy & Efficiency Installs.	0	10,350	-10,350	55,000	44,650	0	
100009	GF Asbestos	0	0	0	38,000	38,000	0	
100010	Grassland Mitigation measures- recreating and monitoring grassland habitats in MS and AVCP	0	0	0	5,864	5,864	0	
100011	Hedgerow Mitigation measures by restoration and hedge laying with associated fencing and gates at AVP SHM and AVP North	0	0	0	21,500	21,500	0	
100012	HMO Grants	25,000	13,500	11,500	25,000	36,500	0	
100013	Home Repairs Assistance	40,000	0	40,000	40,000	80,000	0	
100018	Improvement to original Pump Track at AVCP	0	86,092	-86,092	60,606	-25,486	3,941	
100020	Morgan Stanley Park Infrastructure - Pitch Improvement	0	0	0	25,000	25,000	48,484	
100026	Morgan Stanley Park Infrastructure - General Improvements	0	0	0	8,000	8,000	6,500	

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Cap Proj	Description	2023/24 Total £	23/24 Spend £	diff	2024/25 Total (Original)	2024/25 Total (Incl C/F's)	2024/25 Spend £
100032	Public Building	250,000	224,097	25,903	250,000	275,903	40,754
100035	Fleet Replacement new line	843,000	16,750	826,250	2,663,000	3,489,250	81,092
100037	Removal of 5 seats through Arrau Valley Park	414,000	0	414,000	0	414,000	0
110012	Play Area improvements at Birchfield Road, Headloss Cross Rec Ground. 17/00737/F111	0	0	0	7,575	7,575	0
100040	Sports Contributions to support improvements to Outdoor facilities at Terry Field	0	0	0	3,000	3,000	0
100042	Lifeline Improvements	0	0	0	120,000	120,000	0
100043	Wheellie Bin purchase	100,000	42,079	57,921	100,000	157,921	39,751
100088	Holly Tree Children Centre Improvements	0	0	0	6,000	6,000	0
100097	Arrau Valley Country Park Access Road	0	0	0	26,634	26,634	34,500
100112	Fire compartmentation works in Corporate building	100,000	28,248	71,752	0	71,752	0
100119	Play Area - Surface Replacement	0	0	0	10,000	10,000	0
100121	AVCP - Car Park Extension 25 Spaces	0	0	0	95,000	95,000	107,000
100135	Arrau Valley Visitor Centre Improvements	0	0	0	350,000	350,000	88,418
100137	Final Play Area Change	0	0	0	263,386	263,386	0
100139	Movement of ICT Cyber Capital Works Forward	-125,000	0	-125,000	-50,000	-175,000	0
100140	Cyber Security Update	0	0	0	25,000	25,000	0
100141	Marqan Stanley Park - Footpath	0	0	0	16,500	16,500	0
100142	Hedge and Shrub Removal	0	0	0	40,000	40,000	0
100143	Fleet Car	0	0	0	585,000	585,000	0
100144	PRS Housing ICT System	0	0	0	30,000	30,000	0
100146	Play Area Change - Pre Audit	227,000	0	227,000	155,000	382,000	0
100147	AVCP - Parking Bays near Visitor Centre	0	0	0	12,000	12,000	0
100148	Increased Building Maintenance Car	0	0	0	150,000	150,000	0
110007	Farze Mill and Bardelrey Open Space Improvements	0	0	0	3,000	3,000	0
110009	Greenlandr Sports Pitcher MUGA	0	0	0	21,000	21,000	0
110018	Circa Network Update	5,463	0	5,463	0	5,463	0
110019	Server Replacement Ert(Exact known Q2 2022)	2,000	93,201	-91,201	177,500	86,299	0
110020	Laptop Refresh	25,000	11,542	13,458	150,000	163,458	17,372
110021	Ipsley Church Lane Cemetery	125,000	2,037	122,963	125,000	247,963	2,000
110036	Footpath	75,000	66,444	8,556	75,000	83,556	80,270
	<b>Total</b>	<b>10,782,757</b>	<b>2,634,267</b>	<b>8,148,490</b>	<b>20,507,674</b>	<b>23,553,663</b>	<b>3,612,502</b>

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**Appendix B - Earmarked Reserves**

	Balance at 31/3/20	Transfers In	Transfers Out	Balance at 31/3/21	Transfers In	Transfers out	Balance at 31/3/22	Transfers In	Transfers out	Re-baseline	Balance at 31/3/23	Transfers in	Transfers out	Proposed Movements	Balance at 31/3/24	Transfers in	Transfers out	Balance at 31/3/25	Transfers in	Transfers out	Balance at 31/3/26
General Fund	1,539	1,610	€000	3,409	0	(1,166)	2,223		(967)	1,584	2,840	770	(956)		2,654	1,166	0	3,820	16	0	3,836
<b>General Fund Earmarked Reserves:</b>																					
Business Rate grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Business Rates Retention Scheme	1,396	1,066	0	3,082	1,478	0	4,560			(1,500)	3,060	(200)			2,860			2,860			2,860
Community Development	67	7	0	74	74		74				74				74			74			74
Community Safety	302	323	(272)	353	507	0	860	188			1,048				1,048			1,048			1,048
Corporate Services	150	4,502	(1)	4,651			4,651		(150)	(720)	3,781				3,781			3,781			3,781
Customer Services	0	93	0	93			93			(93)	0				0			0			0
Economic Growth	330	0	0	330	208	0	538				538				538			538			538
Electoral Services	44	5	0	49			49				49				49			49			49
Environmental Vehicles	0	29	0	29			29				29	(15)			14		(14)	0			0
Equalities	0	0	0	0			0				0				0			0			0
Equipment replacement	47	0	(22)	25			25			(25)	0				0			0			0
Financial Services	87	0	0	87	72	(10)	149				149				149			149			149
HR	0			0			0	75			75				75			75			75
ICT				0			0	75			75				75			75			75
General Risk Reserve	45	0	0	45			45			(45)	0				0			0			0
Housing Benefit Implementation	270	0	0	270			270			(130)	140				140			140			140
Housing Support	745	283	0	1,028	509	(3)	1,534				1,534				1,534			1,534			1,534
Land Charges	9	0	0	9			9				9				9			9			9
Land Drainage	129	0	0	129			129				129				129			129			129
Leisure	0	0	0	0			0				0				0			0			0
Mercury Emissions	0	0	0	0			0				0				0			0			0
Parks & Open spaces	8	0	0	8			8				8				8			8			8
Planning Services	663	0	(27)	396	150	(38)	512				512				512			512			512
Public Donations - Shop mobility	0	0	0	0			0				0				0			0			0
Sports Development	68	0	(59)	9	107	(39)	77				77				77			77			77
Town Centre	2	5	0	7			7				7				7			7			7
Warmer Homes	12	4	0	16			16				16				16			16			16
Transformational Growth	0	123	0	123			123				123				123			123			123
Pensions	0	201	0	201			201			(200)	1				1			1			1
Regeneration Income	0	273	0	273			273				273				273			273			273
Utilities Reserve										1,70	1,70			(570)	1,140	(1,140)		0			0
Covid-19 (General)	0	580	0	580	0	0	580			(580)	(1)				(1)			(1)			(1)
Covid-19 Sales Fees and Charges				0	0		0				0				0			0			0
Covid-19 (Collection Fund)	0	4,433	0	4,433		(1,478)	2,955		(1,478)		1,478		(1,478)		0			0			0
<b>Total General Fund</b>	<b>4,980</b>	<b>11,947</b>	<b>(625)</b>	<b>16,302</b>	<b>3,031</b>	<b>(1,566)</b>	<b>17,767</b>	<b>338</b>	<b>(1,628)</b>	<b>(1,584)</b>	<b>14,893</b>	<b>(200)</b>	<b>(2,063)</b>		<b>12,631</b>	<b>(1,140)</b>	<b>(14)</b>	<b>11,477</b>	<b>0</b>	<b>0</b>	<b>11,477</b>



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26<sup>th</sup> November 2024**Appendix C - Treasury Management Q2 Report****1. SUMMARY**

The purpose of this report is to set out a half yearly update on the Council's Capital and Treasury Management Strategies, including all prudential indicators.

**2. RECOMMENDATIONS**

Cabinet are asked to:

- **Note the Council's Treasury performance for Q2 of the financial year 24/25.**
- **Note the position in relation to the Council's Prudential indicators.**

**3. BACKGROUND****Introduction**

3.1 The Authority has adopted the Chartered Institute of Public Finance and Accountancy's *Treasury Management in the Public Services: Code of Practice* (the CIPFA Code) which requires the Authority to approve, as a minimum, treasury management semi-annual and annual outturn reports.

3.2 This half yearly report provides an additional update and includes the requirement in the 2021 Code of quarterly reporting of the treasury management prudential indicators. The non-treasury prudential indicators are incorporated in the Authority's normal quarterly revenue report.

**External Context**

3.3 **Economic background:** UK headline consumer price inflation remained around the Bank of England (BoE) target later in the period, falling from an annual rate of 3.2% in March to 2.0% in May and then rebounding marginally to June to 2.2% in July and August, as was expected, due to base effects from energy prices. Core and services price inflation remained higher at 3.6% and 5.6% respectively in August.

3.4 The UK economy continued to expand over the period, albeit slowing from the 0.7% gain in the first calendar quarter to 0.5% (downwardly revised from 0.6%) in the second. Of the monthly figures, the economy was estimated to have registered no growth in July.

3.5 Labour market data was slightly better from a policymaker perspective, showing an easing in the tightness of the job market, with inactivity rates and vacancies declining. However, a degree of uncertainty remains given ongoing issues around the data collected for the labour force survey by the Office for National Statistics. Figures for the three months to

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July showed the unemployment rate fell to 4.1% (3mth/year) from 4.4% in the previous three-month period while the employment rate rose to 74.8% from 74.3%.

- 3.6 Over the same period average regular earnings (excluding bonuses) was 5.1%, down from 5.4% in the earlier period, and total earnings (including bonuses) was 4.0% (this figure was impacted by one-off payments made to NHS staff and civil servants in June and July 2023). Adjusting for inflation, real regular pay rose by 2.2% in May to July and total pay by 1.1%.
- 3.7 With headline inflation lower, the BoE cut Bank Rate from 5.25% to 5.00% at the August Monetary Policy Committee (MPC) meeting. The decision was finely balanced, voted by a 5-4 majority with four members preferring to hold at 5.25%. At the September MPC meeting, committee members voted 8-1 for no change at 5.00%, with the lone dissenter preferring Bank Rate to be cut again to 4.75%. The meeting minutes and vote suggested a reasonably hawkish tilt to rates, with sticky inflation remaining a concern among policymakers.
- 3.8 The latest BoE Monetary Policy Report, published in August, showed policymakers expected GDP growth to continue expanding during 2024 before falling back and moderating from 2025 to 2027. Unemployment was forecast to stay around 4.5% while inflation was shown picking up in the latter part of 2024 as the previous years' energy price declines fell out of the figures before slipping below the 2% target in 2025 and remaining there until early 2027.
- 3.9 Arlingclose, the authority's treasury adviser, maintained its central view that Bank Rate would steadily fall from the 5.25% peak, with the first cut in August being followed by a series of further cuts, with November 2024 the likely next one, taking Bank Rate down to around 3% by the end of 2025.
- 3.10 The US Federal Reserve (the Fed) also cut interest rates during the period, reducing the Federal Funds Rate by 0.50% to a range of 4.75%-5.00% at its policy meeting in September. The forecasts released at the same time by the central bank suggested a further 1.00% of easing is expected by the end of the calendar year, followed by the same amount in 2025 and then a final 0.50% of cuts during 2026.
- 3.11 Having first reduced interest rates in June, the European Central Bank (ECB) held steady in July before cutting again in September, reducing its main refinancing rate to 3.65% and its deposit rate to 3.50%. Unlike the Fed, the ECB has not outlined a likely future path of rates, but inflation projections remain in line with the central bank's previous forecasts where it will remain above its 2% target until 2026 on an annual basis.
- 3.12 **Financial markets:** Sentiment in financial markets continued to mostly improve over the period, but the ongoing trend of bond yield volatility remained. The general upward trend

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in yields in the early part of the period was reversed in the later part, and yields ended the half-year not too far from where they started. However, the volatility in response to economic, financial and geopolitical issues meant it was a bumpy ride for bond investors during that time.

- 3.13 Over the period, the 10-year UK benchmark gilt yield started at 3.94% and ended at 4.00% but hit a high of 4.41% in May and a low of 3.76% in mid-September. While the 20-year gilt started at 4.40% and ended at 4.51% but hit a high of 4.82% in May and a low of 4.27% in mid-September. The Sterling Overnight Rate (SONIA) averaged 5.12% over the period to 30th September.
- 3.14 **Credit review:** Arlingclose maintained its advised recommended maximum unsecured duration limit on all banks on its counterparty list at 100 days.
- 3.15 Having had its outlook increased by Fitch and ratings by S&P earlier in the period, Moody's upgraded Transport for London's rating to A2 from A3 in July.
- 3.16 Moody's also placed National Bank of Canada on Rating Watch for a possible upgrade, revising the outlook on Standard Chartered to Positive, the outlook to Negative on Toronto Dominion Bank, and downgrading the rating on Close Brothers to A1 from Aa3.
- 3.17 S&P upgraded the rating on National Bank of Canada to A+ from A, and together with Fitch, the two rating agencies assigned Lancashire County Council with a rating of AA- and A+ respectively.
- 3.18 Credit default swap prices were generally lower at the end of the period compared to the beginning for the vast majority of the names on UK and non-UK lists. Price volatility over the period was also generally more muted compared to previous periods.
- 3.19 Financial market volatility is expected to remain a feature, at least in the near term and, credit default swap levels will be monitored for signs of ongoing credit stress. As ever, the institutions and durations on the Authority's counterparty list recommended by Arlingclose remain under constant review.

**Local Context**

- 3.20 On 31<sup>st</sup> March 2024, the Authority had net borrowing of £16.84m arising from its revenue and capital income and expenditure. The underlying need to borrow for capital purposes is measured by the Capital Financing Requirement (CFR), while balance sheet resources are the underlying resources available for investment. These factors are summarised in Table 1 below.

**REDDITCH BOROUGH COUNCIL****Executive****26<sup>th</sup> November 2024**Table 1: Balance Sheet Summary

	31.3.24 Actual £m	31.3.25 Forecast £m
General Fund CFR	22.47	28.21
Council Housing (HRA) CFR	122.20	123.39
<b>Total CFR</b>	<b>144.67</b>	<b>151.60</b>
External borrowing**	103.93	113.22
<b>Internal borrowing</b>	<b>40.74</b>	<b>38.38</b>
Less: Balance sheet resources	-23.90	-23.90
<b>Net borrowing</b>	<b>16.84</b>	<b>14.48</b>

\* finance leases, PFI liabilities and transferred debt that form part of the Authority's total debt

\*\* shows only loans to which the Authority is committed and excludes optional refinancing

3.21 The treasury management position at 30<sup>th</sup> September and the change over the first six months of 24/25 is shown in Table 2 below.

Table 2: Treasury Management Summary

	31.3.24 Balance £m	Movement £m	30.9.24 Balance £m	30.9.24 Rate %
Long-term borrowing	103.93	0	103.93	3.59
Short-term borrowing	0	0	0	
<b>Total borrowing</b>	<b>103.93</b>	<b>0</b>	<b>103.93</b>	
Short-term investments	9.0	6.0	15.0	4.94
Cash and cash equivalents				
<b>Total investments</b>	<b>9.0</b>	<b>6.0</b>	<b>15.0</b>	
<b>Net borrowing</b>	<b>94.93</b>	<b>6.0</b>	<b>88.93</b>	

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26<sup>th</sup> November 2024Borrowing Strategy and Activity

- 3.22 As outlined in the treasury strategy, the Authority's chief objective when borrowing has been to strike an appropriately risk balance between securing lower interest costs and achieving cost certainty over the period for which funds are required, with flexibility to renegotiate loans should the Authority's long-term plans change being a secondary objective. The Authority's borrowing strategy continues to address the key issue of affordability without compromising the longer-term stability of the debt portfolio. At the present time short term interest rates are higher than long term interest rates.
- 3.23 After substantial rises in interest rates since 2021 many central banks have now begun to reduce rates, albeit slowly. Gilt yields were volatile over the 6-month period and have reduced slightly between April and September 2024. Much of the downward pressure from lower inflation figures was counteracted by upward pressure from positive economic data. Data from the US continues to impact global bond markets including UK gilt yields.
- 3.24 The PWLB certainty rate for 10-year maturity loans was 4.80% at the beginning of the half year and 4.79% at the end. The lowest available 10-year maturity rate was 4.52% and the highest was 5.18%. Rates for 20-year maturity loans ranged from 5.01% to 5.57% during the half year, and 50-year maturity loans from 4.88% to 5.40%.
- 3.25 Whilst the cost of short-term borrowing from other local authorities spiked to around 7% in late March 2024, primarily due a dearth of LA-LA lending/borrowing activity during the month, as expected shorter-term rates reverted to a more normal range and were generally around 5.00% - 5.25%.
- 3.26 CIPFA's 2021 Prudential Code is clear that local authorities must not borrow to invest primarily for financial return and that it is not prudent for local authorities to make any investment or spending decision that will increase the capital financing requirement and so may lead to new borrowing, unless directly and primarily related to the functions of the Authority. PWLB loans are no longer available to local authorities planning to buy investment assets primarily for yield unless these loans are for refinancing purposes. The Authority has no new plans to borrow to invest primarily for financial return.
- 3.27 **Loans Portfolio:** At 30<sup>th</sup> September the Authority held £103.929m of loans, as part of its strategy for funding previous and current years' capital programmes. Outstanding loans on 30<sup>th</sup> September 2024 are summarised in Table 3 below.

**REDDITCH BOROUGH COUNCIL****Executive****26<sup>th</sup> November 2024**Table 3: Borrowing Position

	31.3.24 Balance £m	Net Movement £m	30.9.24 Balance £m
Public Works Loan Board	98.929	0	98.929
Banks (LOBO)			
Banks (fixed-term)	5	0	5
Local authorities (long-term)			
Local authorities (short-term)			
<b>Total borrowing</b>	<b>103.929</b>	<b>0</b>	<b>103.929</b>

**Treasury Investment Activity**

- 3.28 The CIPFA Treasury Management in the Public Services Code of Practice and Cross-Sectoral Guidance Notes (revised in 2021) defines treasury management investments as investments that arise from the organisation's cash flows or treasury risk management activity that ultimately represents balances that need to be invested until the cash is required for use in the course of business.
- 3.29 The Authority does not hold any invested funds, representing income received in advance of expenditure plus balances and reserves held. During the period, the Authority's investment balances ranged between £1.0 and £16.5 million due to timing differences between income and expenditure. The investment position is shown in table 4 below.

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Table 4: Treasury Investment Position

	31.3.24 Balance £m	Net Movement £m	30.9.24 Balance £m	30.9.24 Income Return %	30.9.24 Weighted Average Maturity days
Banks & building societies (unsecured)					
Banks & building societies (secured deposits)					
Covered bonds (secured)					
Government	0	15.0	15.0	4.94%	42
Local authorities and other govt entities	7.5	-7.5	0		
Corporate bonds and loans					
Money Market Funds	1.5	-1.5	0		
<b>Total investments</b>	<b>9.0</b>	<b>6.0</b>	<b>15.0</b>		

- 3.30 Both the CIPFA Code and government guidance require the Authority to invest its funds prudently, and to have regard to the security and liquidity of its treasury investments before seeking the optimum rate of return, or yield. The Authority's objective when investing money is to strike an appropriate balance between risk and return, minimising the risk of incurring losses from defaults and the risk of receiving unsuitably low investment income.
- 3.31 As demonstrated by the liability benchmark in this report, the Authority expects to be a long-term investor and treasury investments therefore include both short-term low risk instruments to manage day-to-day cash flows and longer-term instruments where limited additional risk is accepted in return for higher investment income to support local public services.
- 3.32 Bank Rate reduced from 5.25% to 5.00% in August 2024 with short term interest rates largely being around this level. The rates on DMADF deposits also reduced from 5.19% to 4.94%.

**REDDITCH BOROUGH COUNCIL****Executive****26<sup>th</sup> November 2024****Non-Treasury Investments**

- 3.33 The definition of investments in the Treasury Management Code now covers all the financial assets of the Authority as well as other non-financial assets which the Authority holds primarily for financial return. Investments that do not meet the definition of treasury management investments (i.e. management of surplus cash) are categorised as either for service purposes (made explicitly to further service objectives) and or for commercial purposes (made primarily for financial return).
- 3.34 Investment Guidance issued by the Department for Levelling Up Housing and Communities (DLUHC) and Welsh Government also includes within the definition of investments all such assets held partially or wholly for financial return.

**Treasury Performance**

- 3.35 The Authority measures the financial performance of its treasury management activities both in terms of its impact on the revenue budget and its relationship to benchmark interest rates, as shown in table 5 below.

Table 5: Performance

	Actual £m	Budget £m	Over/ under	Actual %	Benchmark %	Over/ under
<b>Total borrowing</b>	<b>103.929</b>	<b>175.00</b>	<b>71.07</b>			
PFI and Finance leases	0	1.5	1.5			
<b>Total debt</b>	<b>103.929</b>	<b>176.50</b>	<b>72.57</b>			
<b>Total treasury investments</b>	<b>15.0</b>	<b>20</b>	<b>5.0</b>			

**MRP Regulations**

- 3.36 On 10<sup>th</sup> April 2024 amended legislation and revised statutory guidance were published on Minimum Revenue Provision (MRP). The majority of the changes take effect from the 2025/26 financial year, although there is a requirement that for capital loans given on or after 7<sup>th</sup> May 2024 sufficient MRP must be charged so that the outstanding Capital Financing Requirement (CFR) in respect of the loan is no higher than the principal outstanding less the Expected Credit Loss (ECL) charge for that loan.
- 3.37 The regulations also require that local authorities cannot exclude any amount of their CFR from their MRP calculation unless by an exception set out in law. Capital receipts cannot be used to directly replace, in whole or part, the prudent charge to revenue for MRP (there are specific exceptions for capital loans and leased assets).



**REDDITCH BOROUGH COUNCIL****Executive****26<sup>th</sup> November 2024****Compliance**

- 3.38 The Director of Resources and Section 151 officer reports that all treasury management activities undertaken during the period complied fully with the principles in the Treasury Management Code and the Authority's approved Treasury Management Strategy. Compliance with specific investment limits is demonstrated in table 6 below.

Table 6: Investment Limits

	2024/25 Maximum	30.9.24 Actual	2024/25 Limit	Complied? Yes/No
Any single organisation, except the UK Government	£4m each			
UK Central Government	Unlimited	£15.0m	<b>Unlimited</b>	Yes
Unsecured investments with banks and building societies	<b>£2.5m in total</b>			
Loans to unrated corporates	<b>£1m in total</b>			
Money Market Funds	<b>£20m in total</b>			
Foreign countries	<b>£5m per country</b>			
Real Estate Investment Trusts	<b>£2.5m in total</b>			

- 3.39 Compliance with the Authorised Limit and Operational Boundary for external debt is demonstrated in table 7 below.

Table 7: Debt and the Authorised Limit and Operational Boundary

	Q1 2024/25 Maximum	30.9.24 Actual	2024/25 Operational Boundary	2024/25 Authorised Limit	Complied? Yes/No
Borrowing	175.00	103.93	175.00	185.00	Yes
PFI and Finance Leases	1.50	0	1.50	1.50	Yes
<b>Total debt</b>	<b>176.50</b>	<b>103.93</b>	<b>176.50</b>	<b>186.50</b>	

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- 3.40 Since the operational boundary is a management tool for in-year monitoring it is not significant if the operational boundary is breached on occasions due to variations in cash flow, and this is not counted as a compliance failure

**Treasury Management Prudential Indicators**

- 3.41 As required by the 2021 CIPFA Treasury Management Code, the Authority monitors and measures the following treasury management prudential indicators.

**Liability Benchmark**

- 3.42 This indicator compares the Authority's actual existing borrowing against a liability benchmark that has been calculated to show the lowest risk level of borrowing. The liability benchmark is an important tool to help establish whether the Council is likely to be a long-term borrower or long-term investor in the future, and so shape its strategic focus and decision making. It represents an estimate of the cumulative amount of external borrowing the Council must hold to fund its current capital and revenue plans while keeping treasury investments at the minimum level of £2m required to manage day-to-day cash flow

	<b>31.3.24</b>	<b>31.3.25</b>	<b>31.3.26</b>	<b>31.3.27</b>
	<b>Actual</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
Loans CFR	144.67	151.6	153.79	157.7
Less: Balance sheet resources	-23.9	-23.9	-22.9	-22.9
<b>Net loans requirement</b>	<b>120.77</b>	<b>127.7</b>	<b>130.89</b>	<b>134.8</b>
Plus: Liquidity allowance	0.2	0.2	0.2	0.2
<b>Liability benchmark</b>	<b>120.97</b>	<b>127.90</b>	<b>131.09</b>	<b>135.00</b>
<b>Existing borrowing</b>	<b>103.93</b>	<b>113.22</b>	<b>116.87</b>	<b>117.58</b>

- 3.43 Following on from the medium-term forecast above, the long-term liability benchmark assumes capital expenditure funded by borrowing of £118m, minimum revenue provision on new capital expenditure based on a 40 year asset life and income, expenditure and reserves all increasing by inflation of 2% p.a. This is shown in the chart below together with the maturity profile of the Authority's existing borrowing.

**REDDITCH BOROUGH COUNCIL****Executive****26<sup>th</sup> November 2024**Maturity Structure of Borrowing

- 3.44 This indicator is set to control the Authority's exposure to refinancing risk. The upper and lower limits on the maturity structure of all borrowing were:

	Upper Limit	Lower Limit	30.9.24 Actual	Complied?
Under 12 months	50%	0%	0%	Yes
12 months and within 24 months	50%	0%	0%	Yes
24 months and within 5 years	50%	0%	0%	Yes
5 years and within 10 years	50%	0%	0%	Yes
10 years and above	100%	0%	0%	Yes

- 3.45 Time periods start on the first day of each financial year. The maturity date of borrowing is the earliest date on which the lender can demand repayment.

Long-term Treasury Management Investments

- 3.46 The purpose of this indicator is to control the Authority's exposure to the risk of incurring losses by seeking early repayment of its investments. The prudential limits on the long-term treasury management limits are:

	2024/25	2025/26	2026/27	No fixed date
Limit on principal invested beyond year end	£1.5m	£1.0m	£0.5m	£0.5m
Actual principal invested beyond year end	Nil	Nil	Nil	Nil
Complied?	Yes	Yes	Yes	Yes

- 3.47 Long-term investments with no fixed maturity date include strategic pooled funds, real estate investment trusts and directly held equity but exclude money market funds and bank accounts with no fixed maturity date as these are considered short-term.

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- 3.48 The Authority has adopted a voluntary measure of its exposure to credit risk by monitoring the value-weighted average credit rating of its investment portfolio. This is calculated by applying a score to each investment (AAA=1, AA+=2, etc.) and taking the arithmetic average, weighted by the size of each investment. Unrated investments are assigned a score based on their perceived risk.

	2024/25 Target	30.9.24 Actual	Complied?
Portfolio average credit rating	A	UK Govt	Yes

**Liquidity:**

- 3.49 The Authority has adopted a voluntary measure of its exposure to liquidity risk by monitoring the amount of cash available to meet unexpected payments within a rolling three-month period, without additional borrowing.

	30.9.24 Actual	2024/25 Target	Complied?
Total cash available within 3 months	Nil	Nil	Yes
Total sum borrowed in past 3 months without prior notice	Nil	Nil	Yes

**Interest Rate Exposures:**

- 3.50 This indicator is set to control the Authority's exposure to interest rate risk.

Interest rate risk indicator	2024/25 Target	30.9.24 Actual	Complied?
Upper limit on one-year revenue impact of a 1% <u>rise</u> in interest rates	500,000	0	Yes
Upper limit on one-year revenue impact of a 1% <u>fall</u> in interest rates	500,000	0	Yes

- 3.51 For context, the changes in interest rates during the quarter were:

31/3/2430/9/24

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Bank Rate	5.25%	5.00%
1-year PWLB certainty rate, maturity loans	5.36%	4.95%
5-year PWLB certainty rate, maturity loans	4.68%	4.55%
10-year PWLB certainty rate, maturity loans	4.74%	4.79%
20-year PWLB certainty rate, maturity loans	5.18%	5.27%
50-year PWLB certainty rate, maturity loans	5.01%	5.13%

- 3.52 The impact of a change in interest rates is calculated on the assumption that maturing loans and investment will be replaced at new market rates.

**4. IMPLICATIONS****Legal Implications**

- 4.1 A number of statutes governing the provision of services covered by this report contain express powers or duties to charge for services. Where an express power to charge does not exist the Council has the power under Section 111 of the Local Government Act 1972 to charge where the activity is incidental or conducive to or calculated to facilitate the Councils statutory function.

**Service / Operational Implications**

- 4.2 Monitoring is undertaken to ensure that income targets are achieved, with Treasury Management activities taking place on a daily basis.

**Customer / Equalities and Diversity Implications**

- 4.3 The only impact of treasury transactions is in respect of ethical investment linked to the Councils investment counterparties. Presently the Council has a limited counterparty list based on financial risk to the Authority.

**5. RISK MANAGEMENT**

- 5.1 There is always significant risk in relation to treasury transactions, this is why Councils appoint Treasury advisors, which in the case of Redditch is Arlingclose. In addition, there is the requirement in this area to provide an Annual Strategy report containing indicators/limits that must be met, a quarterly update and closure report all of which must be reported to full Council.

**REDDITCH BOROUGH COUNCIL****Executive****26<sup>th</sup> November 2024****6. APPENDICES**

None

**7. BACKGROUND PAPERS**

MTEP 2024/25 – February 2024 which contains this years Capital Strategy, Treasury Management Strategy and MRP Policy.

**AUTHOR OF REPORT**

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**REDDITCH BOROUGH COUNCIL****Executive****26<sup>th</sup> November 2024****Appendix D - Procurement Pipeline****Between £50k and £200k**

	<b>Contract Title</b>	<b>Contract Description</b>	<b>Department</b>	<b>Contract Commencement Date</b>
Redditch				
Redditch	On Demand Revenues and Benefits	Offsite processing of CT and NDR	Finance and Customer Services	01/10/2024
Redditch	Remodel of Caretakers Lodge	Remodel of Caretakers Lodge	Housing Property Services	01/02/2025
Redditch	New Cemetary	Design & Planning Fees	Environmental Services	
Redditch	Extension Rebuild - 11 Prospect Road	Extension Rebuild - 11 Prospect Road	Housing Property Services	01/02/2025
Redditch	A&A Extension - 13 Drayton Close	A&A Extension - 13 Drayton Close	Housing Property Services	01/02/2025
Redditch	Payment Processing	Online payment processing solutions	Finance	TBC
Redditch	Vehicle Hire	Vehicle Hire and Car Share RBC Via CCS RM6013	Environmental - Fleet	TBC

**Over £200k**

<b>Council</b>	<b>Contract Title</b>	<b>Contract Description</b>	<b>Department</b>	<b>Contract Commencement Date</b>
Redditch	Fleet Replacement	Fleet Replacement	Environmental Services	
Redditch	Energy Decarbonization	Decarbonisation of council properties	Housing Capital	01/12/2023
Redditch	Void Contract	Refurbishment of Housing Voids to RBC specification	Housing Property Services	01/01/2025
Redditch	Consultancy Support	Consultant support to carry out a range of services including procurement, architecture, structural engineers, stock condition surveys	Housing Property Services	08/01/2023
Redditch	Communal Boiler Replacement	Following option appraisal the need to update and change the communal boilers across various sites	Housing Property Services	02/01/2024
Redditch	Plumbing Supplies	Plumbing & Heating Supplies for RBC via PFH Lot 1a	Environmental - Stores	TBC
Redditch	Water Mains Repairs	Repairs and replacement of water mains under the responsibility of the Council	Housing Property Services	12/01/2023
Joint	Public Space CCTV Maintenance	The repair and Maintenance of Public Space CCTV schemes with Redditch Borough, Bromsgrove District and the associated Monitoring Centre equipment.	CCTV and Lifeline	11/30/2024
Redditch	Replacement windows & doors	Supply & Install of Doors and Windows Via PFH Framework	Housing Capital	TBC
Redditch	Voids Contractor	Voids Contract through Framework	Capital	TBC
Redditch	Underpinning	Contract for underpinning council housing	Housing Capital	01/12/2023

**Bromsgrove Relating to Redditch**

	<b>Contract Title</b>	<b>Contract Description</b>	<b>Department</b>	<b>Contract Commencement Date</b>
Bromsgrove				
Bromsgrove	Microsoft Licenses	Licenses to use Microsoft Office	ICT	01/07/2025
Bromsgrove	Planning/GIS/Gazetteer	Supply of Idox Uniform via CCS RM3821 Lot 2b	ICT	19/09/2027
Bromsgrove	Data Access Services	Data Access Services WAN supply	ICT	01/09/2026

**REDDITCH BOROUGH COUNCIL****Executive****26<sup>th</sup> November 2024****Appendix E - REDDITCH Strategic & Operational Performance Measures****REDDITCH Strategic & Operational Performance Measures****Quarter 2, 2024/25****1. Introduction**

We are committed to reviewing performance reporting and key measures; as this is part of continuous improvement to ensure accountability, transparency, and effectiveness in delivering services to the community.

By assessing performance and utilising benchmarking where appropriate, we can identify areas of improvement, make informed decisions, allocate resources efficiently, and ultimately enhance service delivery to meet the evolving needs of our constituents, therefore how we measure performance is essential.

There will be a full review of the Council Plan starting later in 2024; the plan will identify priorities and key deliverables, and these will be the foundation for the performance reporting.

**2. Strategic Priorities and Performance Measures**

The performance measures shown in the next section are structured around the previous priorities; the report will be restructured around the new Council Plan when adopted and will be reflected in future reports.

**2.1 Economic Development and Regeneration****Performance measure:**

- Take-up of start-up business grants and creativity grants programme (up to 1 period lag)

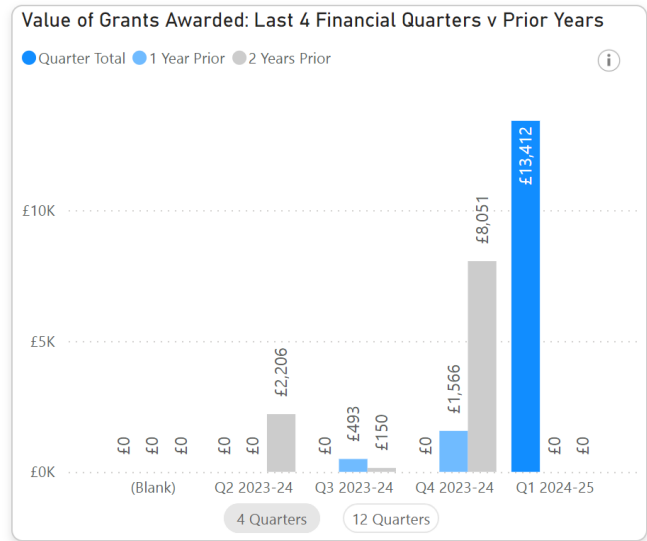
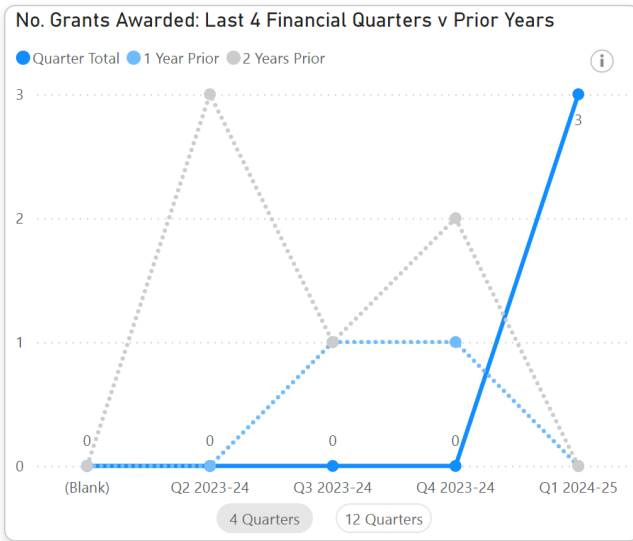


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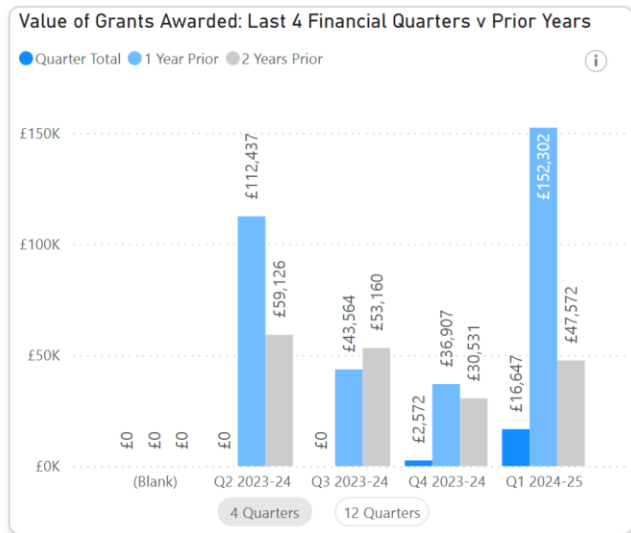
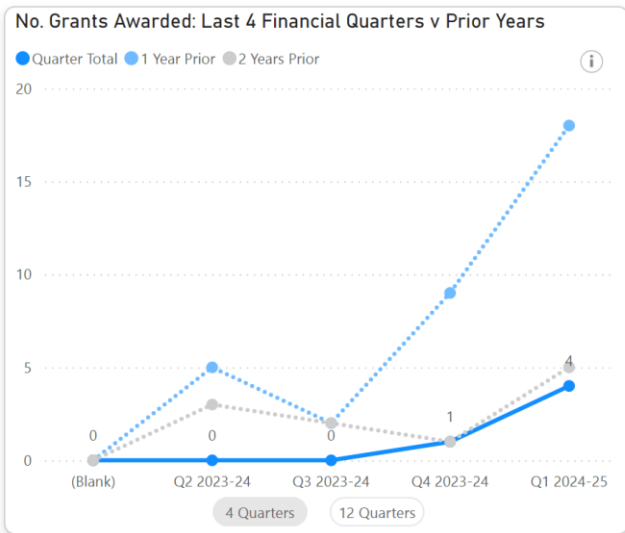
**26<sup>th</sup> November 2024**

**Start-up grants**



**Update:** Grants were awarded from the Town Centre Grant programme and the Enterprising Worcestershire programme this quarter. Grant recipients included a retailer, an equipment hire business and a manufacturer. All of the businesses supported are in their first 3 years of trading.

**Grants to Established Businesses**



**Update:** This quarter, grants were awarded from the Town Centre Grant programme, the Net Zero Worcestershire Grant programme and Betaden. Businesses benefiting include a physical health business, a retailer and manufacturers.

**REDDITCH BOROUGH COUNCIL****Executive****26<sup>th</sup> November 2024****2.2 Regenerating our Infrastructure.****Performance measure**

- **Redditch Innovation Centre and Library Site.**

This measure will be provided through other reporting routes.

**Performance measure**

- **% of empty shops**

**Redditch Annual Monitoring (empty shops)**

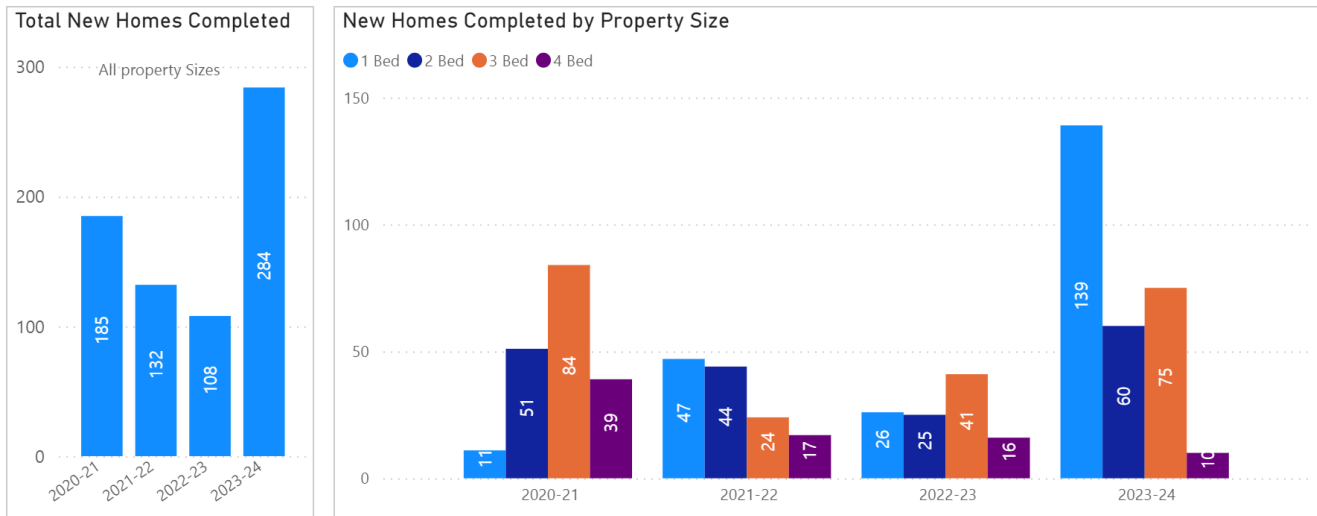
Annual monitoring for this measure will be carried out again early Autumn 2024 and there has been no update since January. Vacancy rates are a good indicator for monitoring the health of town centres. At the time of the survey, there were 58 vacant units within the Redditch Town Centre boundary. This equates to 16% of the total units surveyed.

<b>Redditch Town Centre</b>	<b>2022</b>	<b>2023</b>
Commercial Units	353	351
Vacant Units	44	58
Vacancy Rate	12.46	16.52

\*Please note that two units have been removed for the 2023 figures. This is due to an upper floor use being counted in error in 2022 and one COU from vacant in 2022 to C3 residential in 2023 and we do not monitor C3 uses.

**2.3. Housing Growth****Performance measure**

- **Number of new homes - total and affordable (annual)**

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**Update:** total number of homes built in 2023/24:

- Total Homes Built (including affordable) - 284 (net)
- Total affordable homes built - 110 (net)

Housing completions which contribute towards meeting the Borough's housing requirement come from several sources including newly built properties, change of use to a dwelling from another use such as an office, conversions or sub-division. In addition, dwellings are also either private for the open market or affordable for rent through Registered Providers, which meet the needs of those on the Council's housing waiting list.

**Performance measure**

- Number of new council houses (HRA) projected.

**Update:** Officers are working with Architects to submit planning application on development of 6 houses in Loxley Close. Two new officers have been recruited; one starting mid-November and one January, to bring forward the already identified sites and assess other sites for development.

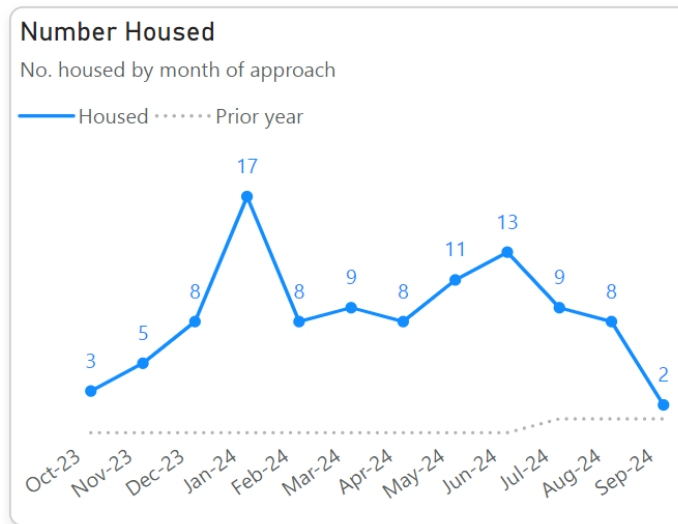
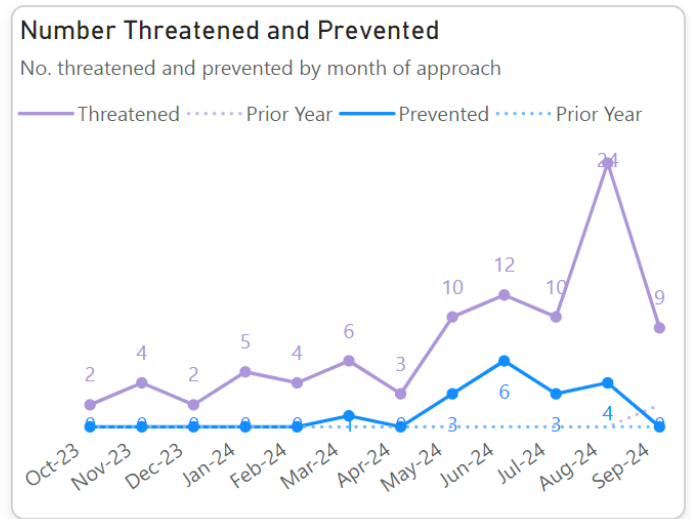
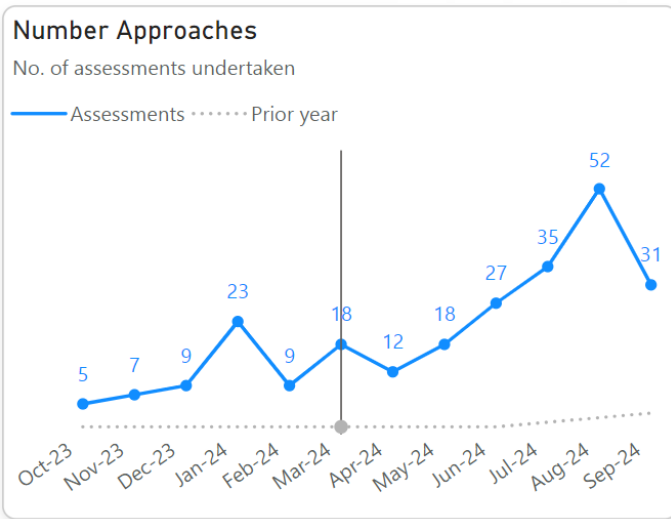
**Performance measure**

- Number of homeless approaches
- Number of threatened with homelessness preventions.
- Number of homeless applicants housed.

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**Update:** Redditch BC sees a high proportion of homeless approaches at the Relief Duty stage (when households are already homeless) as opposed to at the Prevention stage (when at risk of homelessness) compared to regional and national averages. This trend, and other factors, limits the team’s ability to achieve positive Prevention outcomes. The team has produced and began delivering an agreed action plan for 2024/25 with a variety of aims of which one is to increase customer approaches at the Prevention stage and improve preventative interventions.

In terms of the reducing number of customers housed, this is in part due to void turnaround times, an issue which is being addressed through the action plan.

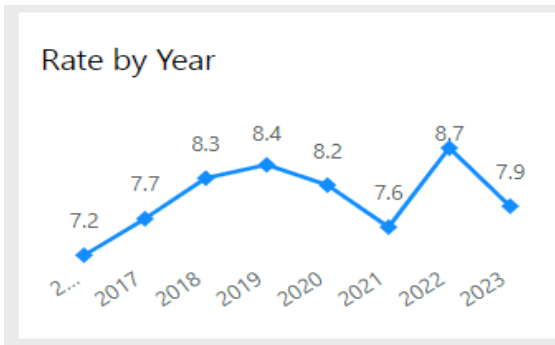
**Performance measure**

- Local housing affordability rate (annual, calendar year, 1 year lag)

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	Rate
Redditch	7.85
Worcestershire	8.63
England	8.26

**Update:** The affordability ratio relates to workplace-based income which uses the median earnings of those employed in Redditch Borough, which rose from £26,939 to £31,207, a 15.84% increase. The median house price in the borough has increased from £237,000 to £245,000, a 3.38% increase. This greater increase in work based earnings has resulted in a decrease in the affordability ratio following the national trend however the affordability ratio is still significant and impacting on the need for affordable housing within the Borough.

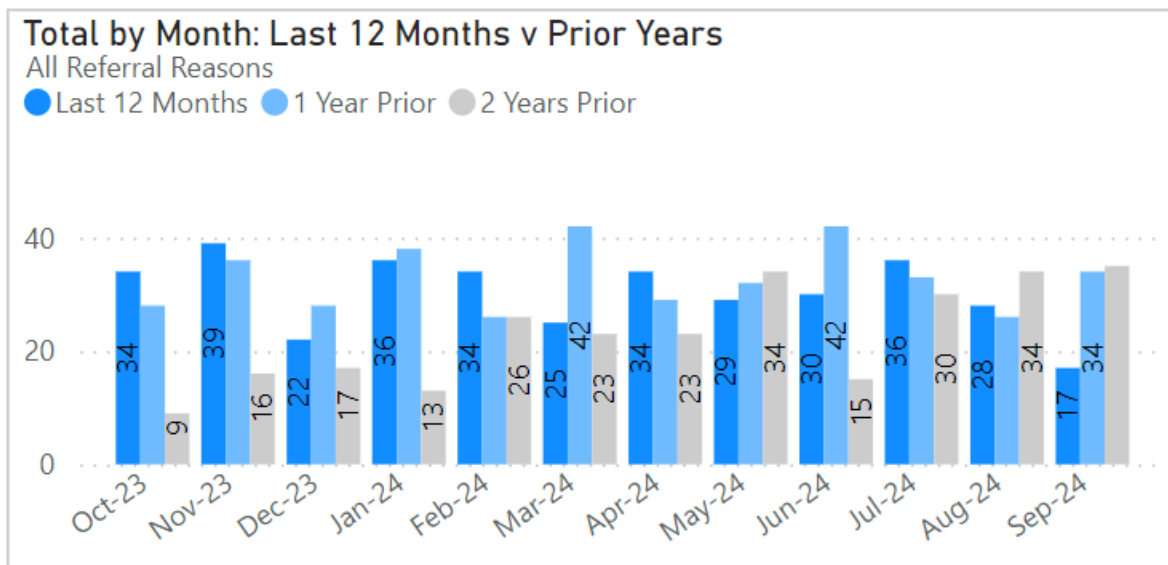
**2.4 Work and Financial Independence**

**Performance measure**

- Number of Financial Independence Team client contacts. The chart relates to the number of FI Team cases opened.

**Update:** The top 5 referral reasons (where a value has been provided) for the last 12 months are:

- 'Under occupancy charge' (70)
- 'Debt' (59)
- 'Rent advance/deposit' (41)
- 'Loss of employment' (26)
- 'Physical health issues' (24)



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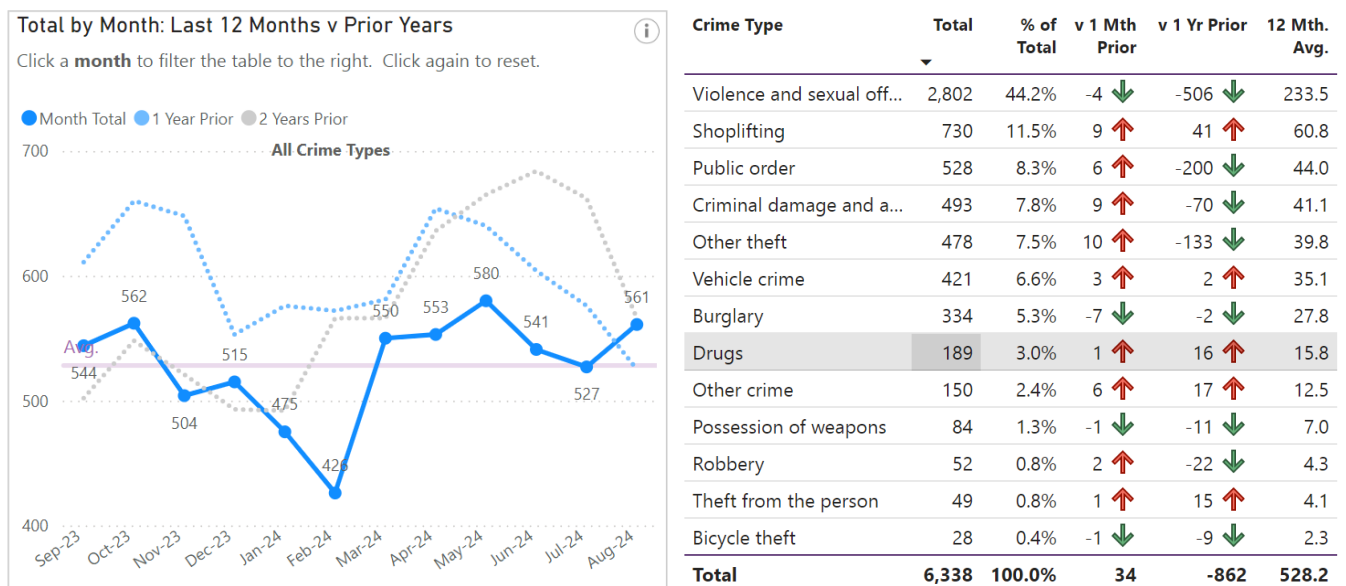
For Q2, the top 3 referral reasons were:

- 'Rent advance/deposit' (14)
- 'Budgeting' (13)
- 'Under occupancy charge' (12)

The Financial Inclusion Team continue to assist residents in the current cost of living crisis. We are always looking for the best way to support residents, be this through internal work or signposting to partners to help maximise income and budgets. We are also working alongside Citizens Advice to distribute the Household Support Fund payments.

**2.5 Community Safety and Anti-Social Behaviour****Performance measure**

- Levels of crime (Data extracted from 'data.police.uk'- approximately 8-week lag in data release).



**Update:** Across North Worcestershire there was an +8% (n=352) increase in reported crime during Q1 2024/25 compared to the previous quarter of the year. However, there was a 13% decrease (n=714) when compared to the same quarter of the previous year. Overall, each of the districts in NW showed a decrease during Q1 2024/2025 when compared to the same quarter of the previous year. The largest decrease of recorded offences when compared to Q1 of previous year 23/24 was in Bromsgrove District (-20%, n=293). When compared to the previous quarter (Q4 23/24), the largest increase was in Wyre Forest (+12%, n=201). Bromsgrove showed a +5% increase (n=60) on the previous quarter and Redditch showed a +7% increase (n=91). The offence category showing the largest change when compared to the same quarter in the previous year was Burglary of a Business and Community property (+45%, n=41), this was the highest recorded percentage increase and had also increased by +58% (n=6) compared to the previous quarter (Q4 23/24).

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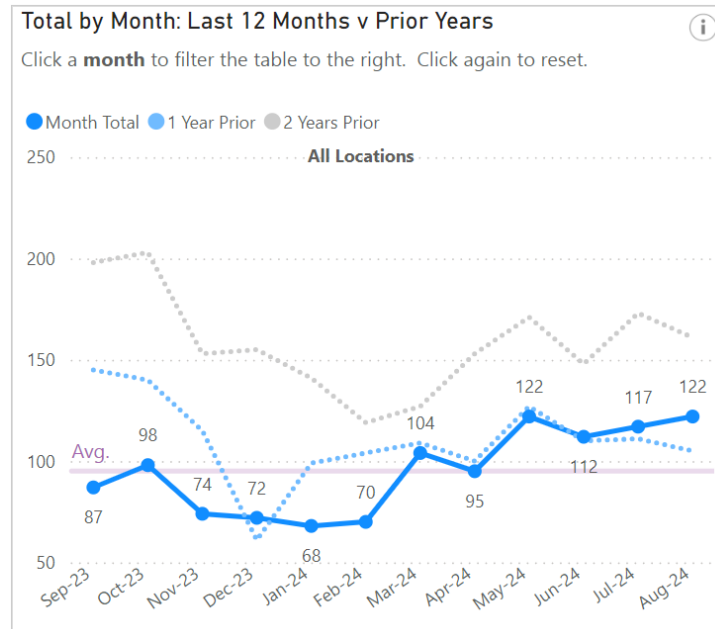
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Locally, Abbey Ward recorded the largest volume of offences in the most recent quarter Q1 2024/2025 (n=295). This represents a decrease of -3% (n=8) compared to the same period in the previous year. However, it has increased since Q4 2023/2024 by 13% (n=35). Central Ward recorded a decrease in offences of 8% (n=18). The only Ward to record an increase compared to the same period in the previous year was Matchborough Ward which increased by 9% (n=7). Matchborough Ward accounts for only 4% of the district total offences.

**Performance measure**

- **ASB (Anti-Social Behaviour)** (Data extracted from 'data.police.uk'- approximately 8-week lag in data release)



**Update:** Unfortunately, due to changes in Partnership Analysis support ASB data analysis continues to be unavailable for reporting.

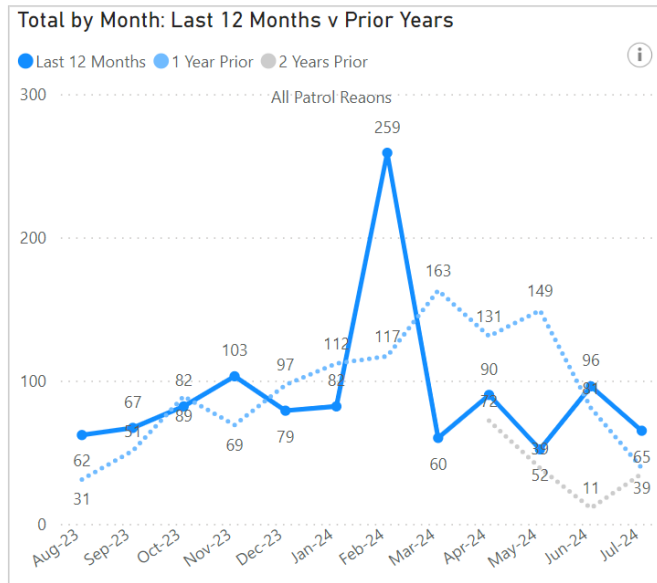
**Performance measure**

- Number of young people engaged through Detached/Outreach youth work

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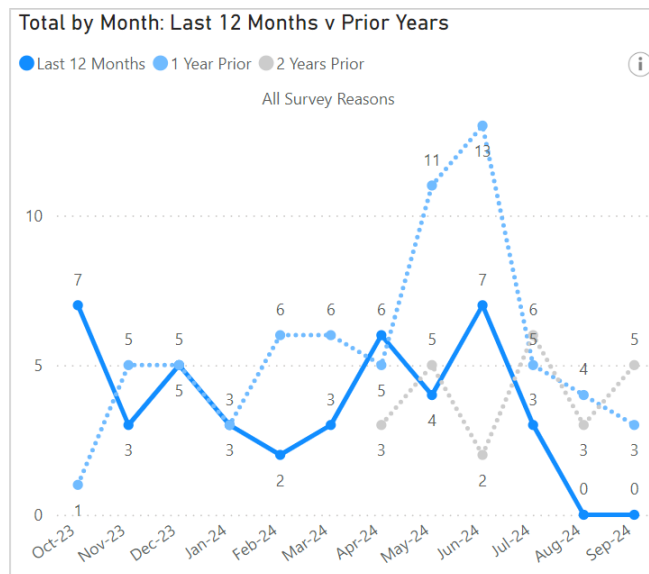
**26<sup>th</sup> November 2024**



**Update:** Routine outreach patrols were carried out in Lodge Park and around the Town Centre. Youth workers had discussions with young people who felt there wasn't enough for them to do. Young people also discussed other groups who smoke, use drugs and say they carry knives which creates a lot of fear. Young people engaged are directed to existing youth provision in the area.

**Performance measure**

- Number of crime risk surveys carried out





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**Update:** In July, detailed crime prevention recommendations provided for a planning application for 222 dwellings in Webheath. A DA Sanctuary assessment was completed and a site visit and crime/ASB risk assessment completed following reports of ASB and criminal damage in Church Hill

For August and September, information is not available due to staff absence.

**2.6 Rubicon Leisure**

**Update:**

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		April	May	June	July	August	September	October	November	December	January	February	March
Abbey Stadium	24/25	3743	3631	3699	3452	3499	3504	3473	3335	3244	3291	3362	3315
	23/24	3416	3369	3384	3452	3499	3504	3473	3335	3244	3291	3362	3315
	Variance	↑ 10%	↑ 8%	↑ 9%									
Total Swimming Lesson Enrollment	24/25	1311	1319	1344		1223	1282	1252	1250	1238	1274	1277	1284
	23/24					1223	1282	1252	1250	1238	1274	1277	1284
	Variance												
Palace Theatre	24/25	16	21	23	16	2	13	19	24	46	15	16	20
	23/24	18	19	23	16	2	13	19	24	46	15	16	20
	Variance	↓ -11%	↑ 11%	↑ 0%									
Seats sold	24/25	3845	4702	5621	3925	326	3277	5217	7385	16469	4429	5647	6331
	23/24	5521	4735	5592	3925	326	3277	5217	7385	16469	4429	5647	6331
	Variance	↓ -30%	↑ -1%	↑ 1%									
Forge Mill	24/25	447	481	382	431	608	476	397	301	0	0	266	383
	23/24	536	380	331	431	608	476	397	301	0	0	266	383
	Variance	↓ -17%	↑ 27%	↑ 15%									
Pitcheroak Golf Course	24/25	103	115	114									
	23/24	103	115	114									
Arrow Valley Visitor Centre	24/25	£6.81	£7.02	£6.95	£6.32	£6.58	£6.17	£5.59	£5.51	£5.71	£6.39	£6.73	£6.59
	23/24	£6.42	£6.67	£6.37	£6.32	£6.58	£6.17	£5.59	£5.51	£5.71	£6.39	£6.73	£6.59
	Variance	↑ 6%	↑ 5%	↑ 9%									

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- Have an agreed and funded plan and capital replacement programme for the Council's fleet

**Update:** The current Capital Replacement Programme has been approved for 2024/25, but it has been identified that amendments are needed to maintain service provision. The existing capital replacement plan is currently being reviewed for RBC across all services to address this, and ensure services have the right assets to deliver on our duties across the borough. Amendments to domestic waste service were approved in Q1 and additional changes to the programme will be submitted for consideration during Q3 of the 2024/25 financial year where required.

Capital assets linked to Housing are funded from the HRA and managed through a parallel version of the Capital programme in place for Environmental Services but are being reviewed to ensure the assets are considered and procured alongside other vehicle purchases to ensure best value is achieved through standardisation where appropriate. Details of the funding required to support the changes to the Housing Fleet replacement programme are expected to be presented for review and approval during 2024/25.

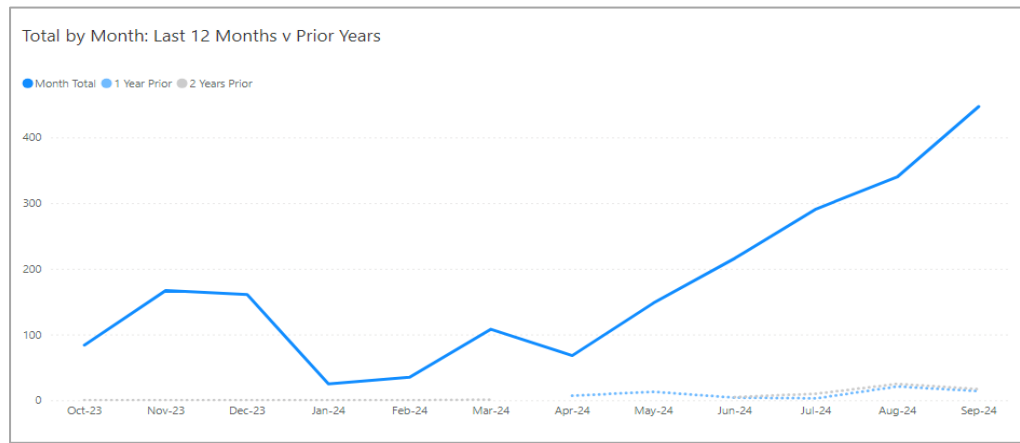
**Performance Measure:**

- Reduce carbon emissions arising from the councils' vehicles

**Update:** Hydrotreated Vegetable Oil (HVO) has replaced 1/3 of the Diesel used across the Environmental Services Fleet in 2024/25, with no mechanical problems. Every 1,000ltrs will reduce our carbon output by approx. 2.52 tonnes in comparison with Diesel. Proposals to increase the investment in this will be included in the budget setting process for 2025/26.

**Performance measure**

- Households supported by the Council's energy advice service.

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**Update:** Act On Energy's activity for Q2 highlights the continued impact of the service on residents in Redditch. In July, August and September, AOE received a significant number of calls for help (384), representing a notable increase compared to the same period in the previous year. These calls resulted in numerous residents accessing support and funding help with their energy bills, including those funded by the Household Support Fund, ECO4, and Shared Prosperity Funding. Notably, the Household Support Fund remains the primary source of project funding in Redditch.

## 2.8 Financial Stability

### Success measures:

- Financial performance – actuals consistent with budget (earlier in this report)
- Increased levels of General Fund Balances over medium term.
- Towns Fund Project delivered within budget.

## 2.9 Organisational Sustainability

### Performance measure

- Number of corporate measures accessible through the dashboard.

**Update:** We have undertaken a review of all the data currently collected and are working on a programme for moving all relevant measures over to PBI. There are currently **43 measures available on PBI** (inc. complaints and accidents) but planning measures are being built during October and the number will increase during Q3.

### Performance measure

- % of staff able to work in an agile way (annual– first reported Q3, 2023/24)

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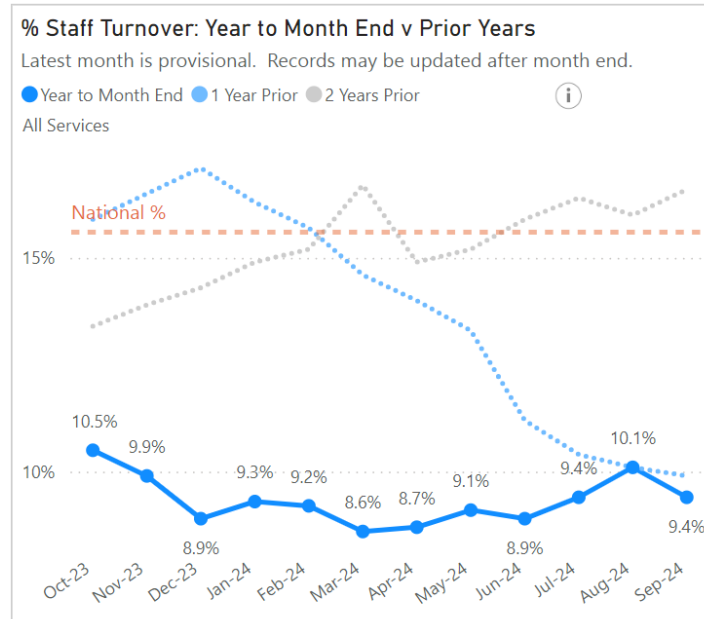
**26<sup>th</sup> November 2024**

**Update:** The current overall percentage of staff able to work in an agile way is 56%. This measure is aligned with the ongoing agile project.

**2.10 High Quality Services**

**Performance measure**

- **Staff turnover rates in relation to national rates**



**Update:** Since July 2023, it can be seen there has been a downward trend, showing an improvement in turnover rates, with the authority remaining under the national average. The exit interview process continues which we are continuing to monitor and promote.

**Performance measure**

- Customer satisfaction with service delivery (through the Community Survey).

The percentage of respondents who say they are satisfied with service delivery is:

Year	Satisfied
2021	40.9%
2022	34.1%
2023	37.9%

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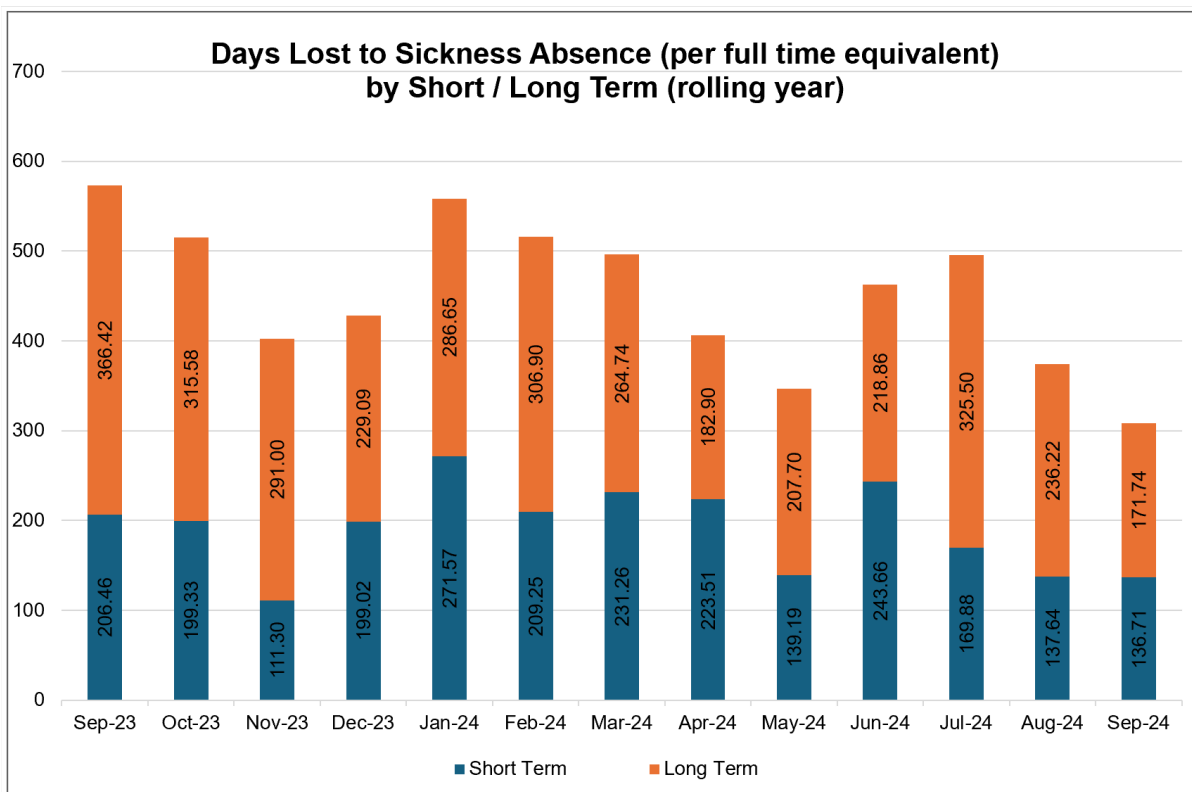
**Update:** Data is extracted from the annual community survey. National satisfaction with LA's, according to the Local Government Chronicle is currently at 40%. The 2023 survey was carried out in Oct/Nov 23; the satisfaction rate has increased slightly. Corporately there is a new quarterly approach to try to increase the response rate and get a broader understanding of the customer experience.

**3. Operational Measures**

**3.1 Business Transformation, Organisational Development & Digital Services**

**Performance measure**

- Sickness absence



**Update:** From 1st September a new service area for Regeneration & Property Services was created. Regeneration staff started 1 September 2024. This area will include from 1st October 2024 Property Services and Business Development staff which have moved from Legal & Democratic Services (formerly Legal, Democratic & Property Services).

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- Percentage of household waste sent for reuse, recycling, and composting.

	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
2021/22	36.65	31.20	25.82	26.57	34.13	34.69	32.52	27.38	25.61	34.91	30.52	39.82
2022/23	35.27	28.45	28.16	29.31	39.52	38.06	33.21	27.96	28.89	38.44	30.74	37.50
2023/24	29.37	25.01	25.15	29.80	36.01	32.12	26.528	25.782	30.09	37.599	32.572	33.45
2024/25	30.35	27.93	34.18	37.03	36.19	32.64						

**Update:** This is a National Indicator measuring the percentage of household waste arisings which have been sent by the Authority for reuse, recycling, and composting, and is used in the national league tables ranking Local Authority performance. In 2022/23 Redditch was ranked 317<sup>th</sup>, down 8 places against 2021/22 (primarily due to the lack of widespread garden waste collections, and changes to other LA's collection arrangements such as the introduction of garden and/or food waste collections).

**Performance measure**

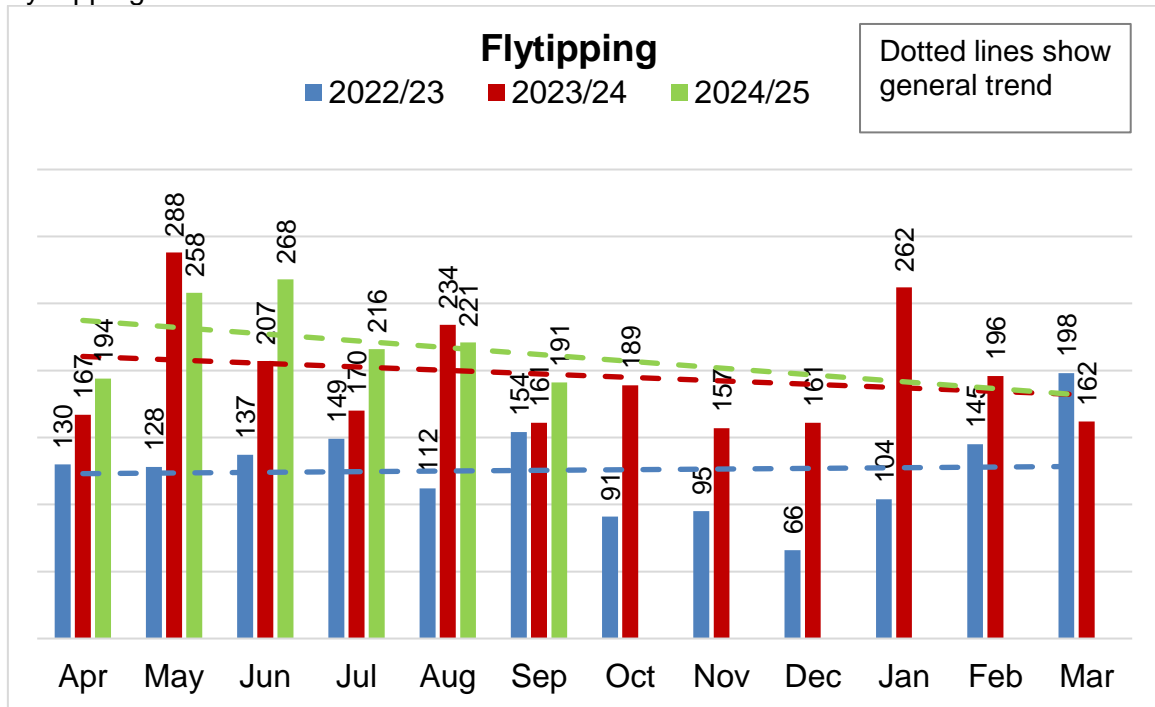
- Residual Waste per household (kg)

	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
2021/22	44.77	41.84	55.21	51.00	40.09	40.96	38.78	46.10	51.99	41.79	39.64	39.26
2022/23	36.68	46.17	47.97	42.65	35.23	36.11	36.02	47.54	42.52	39.24	36.33	39.23
2023/24	39.35	47.53	45.53	35.98	36.73	35.70	41.90	46.01	36.70	39.60	36.23	36.29
2024/25	44.75	51.59	37.80	37.68	36.81	35.05						

**Update:** Tonnages remained consistent during the 2<sup>nd</sup> Qtr, although the year to date is showing marginally higher than the first half of 2023/24 as a result of a mild and wet spring, that resulted in strong grass growth, which is believed to be the cause of the higher tonnages in residual waste for April and May as a result of garden waste being widely disposed of in residual waste bins.

**REDDITCH BOROUGH COUNCIL****Executive****26<sup>th</sup> November 2024****Performance Measure**

- Fly Tipping



**Update:** Worcester Regulatory Services (WRS) as of the 1<sup>st</sup> June 2024 took over the work for Redditch; they are now fully staffed and are conducting enforcement activities across the Borough. A monthly update on fly tipping is sent to the Leader and Portfolio Holder.

**Housing Property Services****Performance measure**

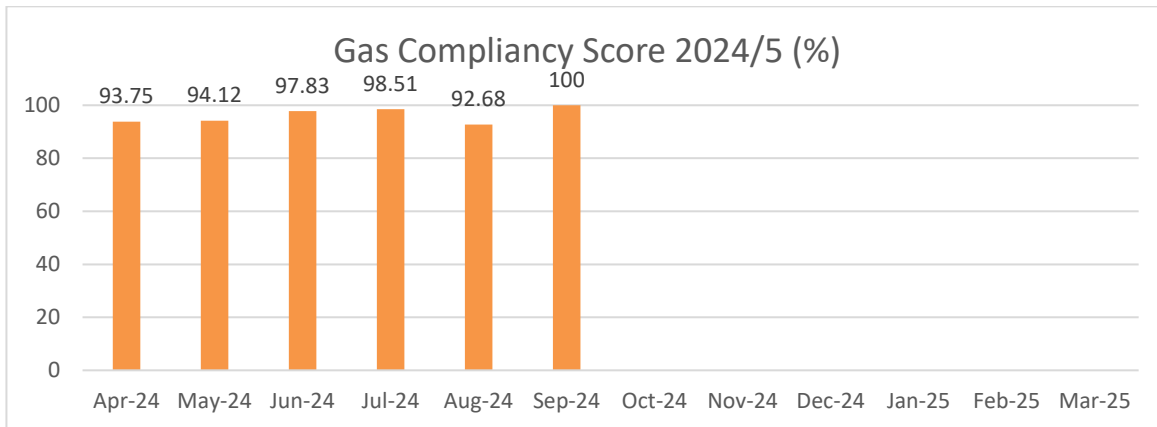
- **Third Party Gas Audit Compliance**  
Frequency: Monthly Target: 85%

**Update:** The Performance Indicator is a measure of the compliance with Gas Regulations and Codes of Practice for the work undertaken by the in-house Gas Team. An Independent external company undertakes a random sample of Audits across several properties to assess the standard of workmanship and compliance and reports their findings monthly. The consistent performance from last financial year has been echoed in the first 2 Quarters this year.



**REDDITCH BOROUGH COUNCIL****Executive****26<sup>th</sup> November 2024**

Quarter 1, 2024/25		Quarter 2, 2024/25		Quarter 3, 2024/25		Quarter 4, 2024/25	
Apr 2024	93.75%	Jul 2024	98.51	Oct 2024		Jan 2025	
May 2024	94.12%	Aug 2024	92.68	Nov 2024		Feb 2025	
Jun 2024	97.83%	Sep 2024	100.0	Dec 2024		Mar 2025	

**Performance measure**

- **Average time taken to complete repairs to standard voids**  
**Frequency Monthly Target 20 Calendar days**

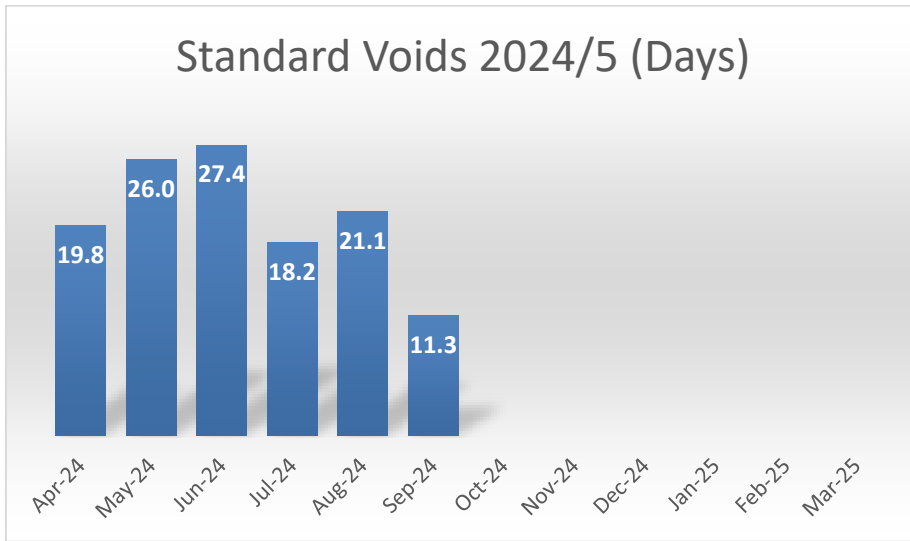
**Update:** The performance indicator is a measure of the number of calendar days taken on average to complete works to standard voids. (This does not include properties requiring major works, decant properties, insurance claims following fire damage and currently dispersed units of accommodation). Improvements in timescales have been largely as a consequence of the number received combined with the work previously undertaken on dispersed units which enables a quicker turnaround for these properties.

Quarter 1, 2024/25		Quarter 2, 2024/25		Quarter 3, 2024/25		Quarter 4, 2024/25	
Apr 2024	19.8	Jul 2024	18.2	Oct 2024		Jan 2025	
May 2024	26.0	Aug 2024	21.1	Nov 2024		Feb 2025	
Jun 2024	27.4	Sep 2024	11.3	Dec 2024		Mar 2025	

**REDDITCH BOROUGH COUNCIL**

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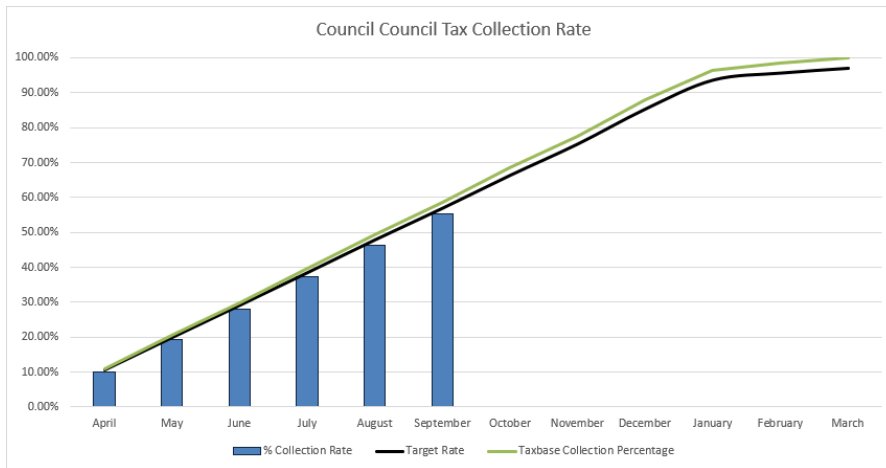


**3.3 Finance & Customer Services (inc Revenues & Benefits)**

**Performance measure**

- Council Tax Collection Rate

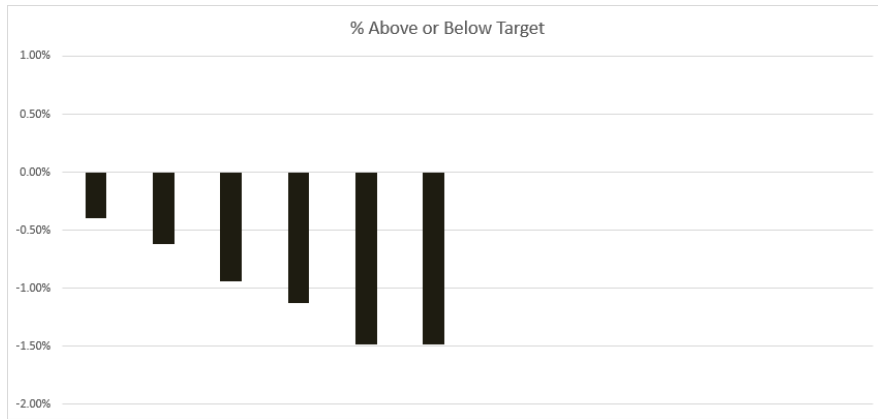
**Update:** The collection rate percentage has been very close to the target rate this quarter.



**REDDITCH BOROUGH COUNCIL**

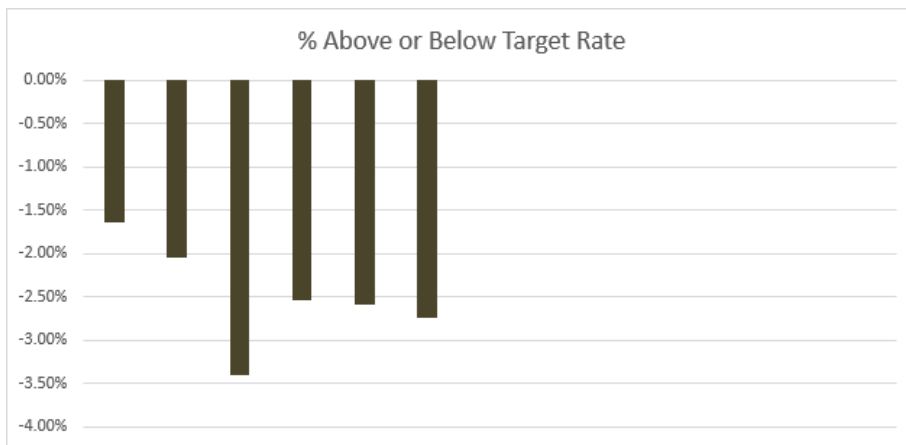
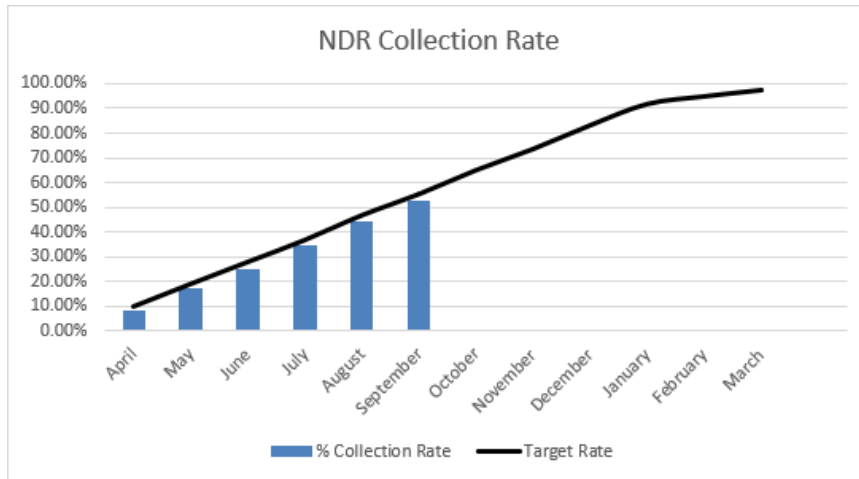
**Executive**

**26<sup>th</sup> November 2024**



**Performance measure**

- NDR Collection Rate



**REDDITCH BOROUGH COUNCIL****Executive****26<sup>th</sup> November 2024****Customer Service****Performance measure**

- Revenues Calls (shared service)

Date	Calls Answered	Avg in Queue	Avg Wait (mm:ss)	Avg Logged in	Avg call length (mm:ss)
Jul 2024	2417	0.34	04:43	6.05	07:18
Aug 2024	2497	0.39	04:48	6.43	07:51
Sep 2024	2524	0.26	03:35	6.66	08:09

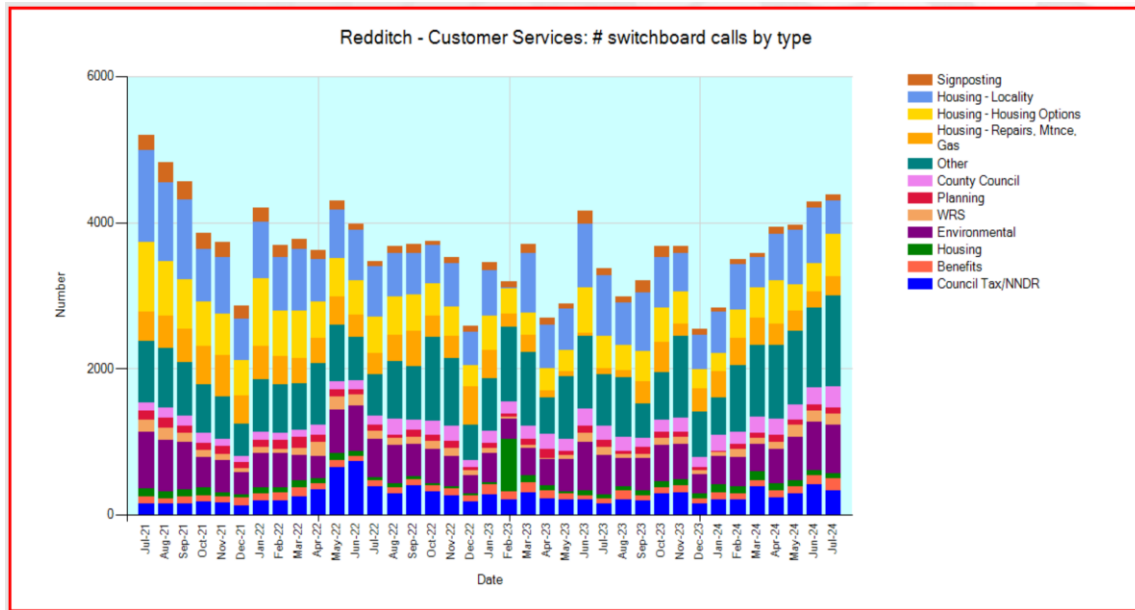
**Update:** The service met expectations with regards to answering calls during the quarter with an average queue fewer than 1 person and an average call answering time between 4-6 minutes. Jul-Sep is a busy time for calls as residents receive reminders and are making special payment arrangements, hence the increase in time taken per call.

**Performance measure**

- Customer Service calls (Switchboard)

Date	Calls Answered	Avg in Queue	Avg Wait (mm:ss)	Avg Logged in	Avg call length (mm:ss)
Jul 2024	4097	0.07	00:37	1.97	00:45
Aug 2024	3723	0.08	00:45	1.82	00:45
Sep 2024	3609	0.07	00:41	1.94	00:48

**Update:** The service met expectations with regards to answering calls during the quarter. 2 FTE officers that provide switchboard service across both Bromsgrove and Redditch Switchboard. We have requested an automated single option for the welcome message for all areas of housing (locality, housing options and repairs/gas) to reduce demand on operators on switchboard, however we are awaiting Housing to progress this which would improve the service provided to the customer.

**REDDITCH BOROUGH COUNCIL****Executive****26<sup>th</sup> November 2024****3.4 Planning, Regeneration & Leisure Services****Performance measure**

- **Deliver improved outcomes from the actions in the Leisure Strategy**

**Update – Development Services:**

- Final submission of Creative People and Places £280k funding application to Arts Council England for Year 4 programme delivery was successful. The positive news of this funding award was confirmed in September 2024
- Supported delivery of Creative People and Places projects generating participants of 3924 (Projects include the Mosaics project in Batchley, the Giant Wheel Project in partnership with nationally renowned Autin Dance, further works on Planting Healthy Minds and Love Woodrow. Further details available at [www.reimagineredditch.org](http://www.reimagineredditch.org) )
- Installation of Royal Enfield Sculpture at Arrow Valley Park
- No further update has been provided by the new Department of Housing Communities and Local Government regarding RBC's £5m Cultural Infrastructure Plan submission
- Introduction of digital interpretation offer for the woodland animal sculptures at Morton Stanley Park
- Prepared a broad range of Holiday Activity Fund grant applications in readiness for end of October 2024 submission
- Delivery of: Obesity Public Health Voucher scheme; Worcestershire Health Walks based out of Arrow Valley Lake, Abbey stadium, Webheath and Town Centre Library; Escape Pain programme for Knee, Hip and Back pain; Tai Chi sessions for mindfulness and heart health; Rounders outreach sessions
- Submitted Expression of Interest to Arts Council England for a competitive Place Partnership Fund of £550,000. Project focused upon Cultural Compact for North East Worcestershire ReNEW project to deliver creative skills development for young people and local cultural sector support.

**REDDITCH BOROUGH COUNCIL****Executive****26<sup>th</sup> November 2024**

- Awarded 12 ReNEW grants of up to £2,000 each to local community organisations to deliver creative activities in under used spaces. Groups benefiting include: Bound Together CIC; Frehens Group; High Strive; It's a Sign; Old Needle Works; Redditch Loves CIC; Redditch One World Link; Saiqa Khan; Sandy Croft; Tamsin Chik; The Word Association & Where Next
- Awarded a Digital Arts commission to Birmingham Music Archive and Birmingham Open Media to develop an innovative digital project to celebrate the John Bonham Memorial in Redditch town centre between now and the Spring of 2024
- Launched two new partnership projects: 1) the Uniting the Movement Steering Group made of local partners to set about delivering Recommendation 8 of the Redditch Built Facility Strategy, and 2) launched the Indoor and Outdoor Facilities Partnership for Redditch and Bromsgrove designed to oversee the delivery of all Built Facility and Playing Pitch Strategy recommendations.
- Excellent feedback from users of the Changing Place disability facility in Kingfisher Shopping Centre with over 350 visits

**Update – Parks & Events Services:**

<b>Recommendation</b>	<b>Update</b>
Develop an environmental management strategy for parks and environmental services.	Project lead identified to progress strategy. Working towards 2025/26 completion.
Develop a volunteer plan and a clear approach to working with Friends groups tied to its aspirations for Green Flag Award across its priority parks.	Green flag achieved for Morton Stanley, working on recommendations for 2025 submission and scheduled awards over the next 4 years.
Develop a rolling programme of applications to the Green Flag Award.	Awarded to Morton Stanley Park and now working towards Arrow Valley Park, Batchley Pond and Brockhill Park, Overdale Park.
Engage more regularly with potential partners at a county wide level.	Officers working with partners to maximise potential of offers within parks and open spaces.
Develop a better understanding of the biodiversity value of the borough's green assets.	Biodiversity plan established, focus and priorities, developing a Biodiversity Network with Planning, County Council and 3 <sup>rd</sup> Sector. Commencement 2025/26.
Develop a clear marketing plan for green spaces that includes new web pages, social media, and targeted work with key audiences.	Work started on website development and modernisation. Social media use improved to promote biodiversity, events, and mental health in respect of Parks and Green Spaces.

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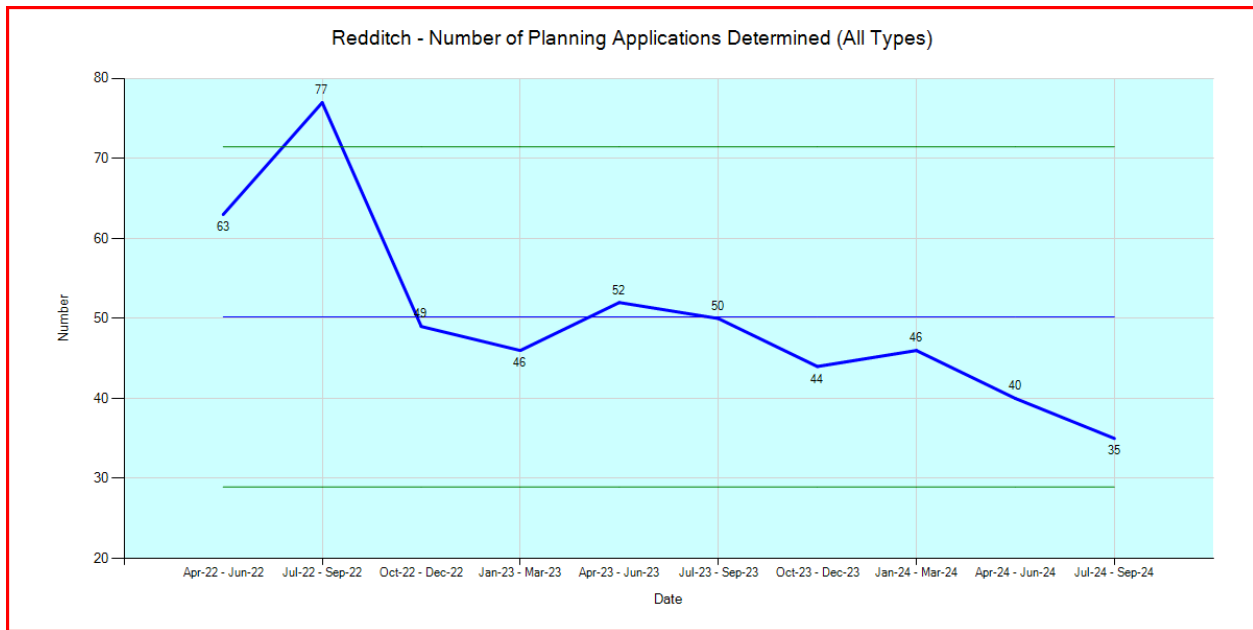
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<p>Carry out a feasibility study to establish a roadmap for the self-management of allotment sites across the borough.</p>	<p>Action plan implemented; new tenancy agreements with legal, service level agreements for new formed associations, website information, management of day-to-day issues, bills.</p>
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**Performance measure**

- Total number of applications determined in quarter (all types)



**Update:** Determination rates continue to fall. Whilst this reflects the quarter from the previous year the number of applications determined this quartet is the lowest reordered. There is no clearly identifiable reason to explain this.

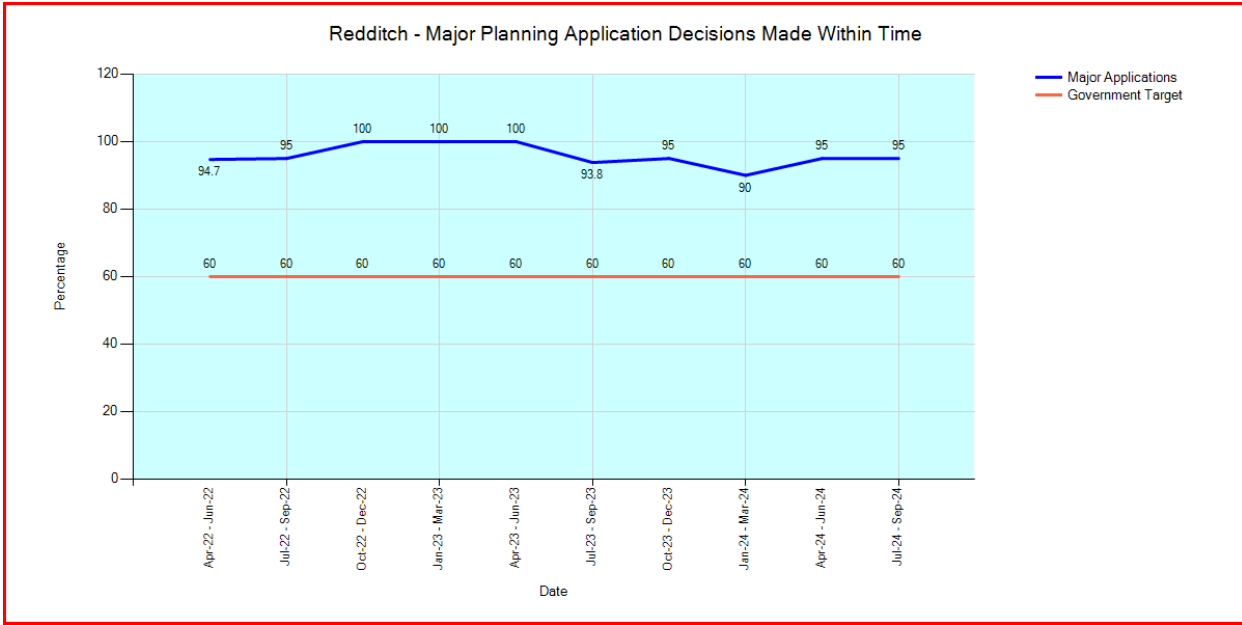
**Performance measure**

- Speed of decision making for 'major applications' (over a rolling 2-year period) (Governmental targets for determining applications in time (or within an agreed extension of time) on major applications is 60%)

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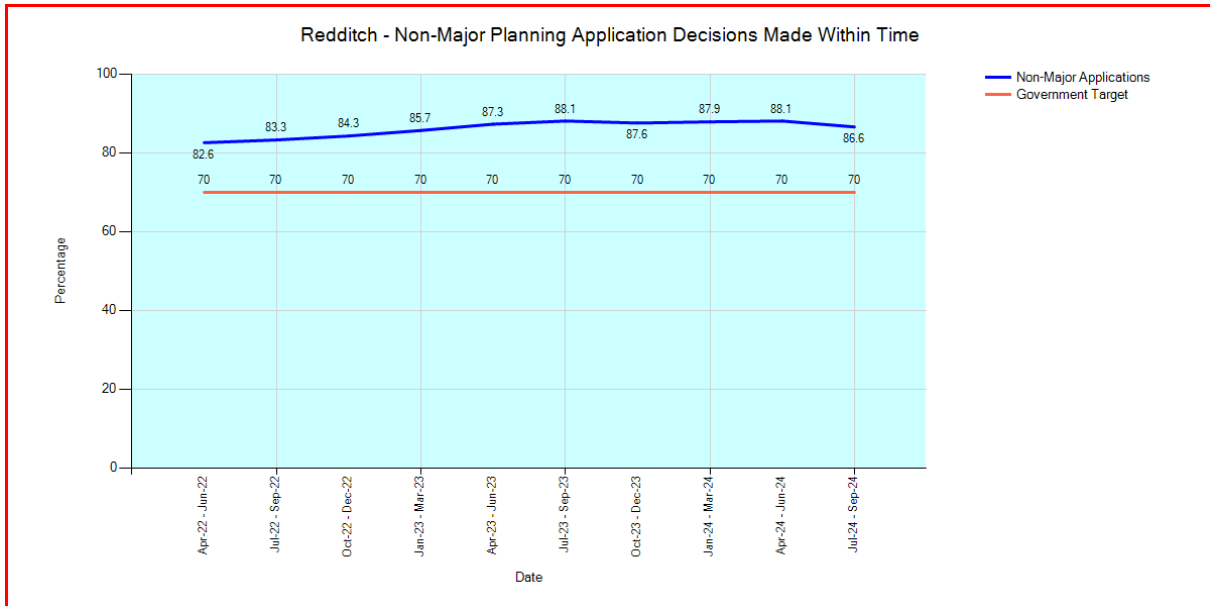
**26<sup>th</sup> November 2024**



**Update:** The 2 year rolling performance for speed is 95%. This remains well excess of government targets which is 60%.

**Performance measure**

- Speed of decision making for 'non-major applications' (over a rolling 2-year period) (Governmental targets for determining applications in time (or within an agreed extension of time) on non-major applications is 70%)





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**Update:** The rolling 2-year speed assessment is 86.6%. This remains well in excess of government targets which are 70%.

**4. Corporate Project Oversight & Monitoring**

The table below provides a summary of the fifteen corporate projects, as of 23rd October 2024. The majority of projects are shown as amber relating to overall status.

Projects	Overall Status	
	RAG	
	No	%
Red	3	20 %
Amber	8	53 %
Green	4	27 %

The projects identified as red:

- New cemetery, Redditch
- Digital Manufacturing and Innovation Centre (Redditch) as projected to exceed original £10m budget
- Redditch Train Station Site as on hold due to sewer issue.

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**REDDITCH BOROUGH COUNCIL****EXECUTIVE COMMITTEE****26<sup>th</sup> November 2024****MEDIUM TERM FINANCIAL PLAN 2025/6 TO 2027/8 – Tranche 1**

Relevant Portfolio Holder	Cllr. Ian Woodall, Finance Portfolio Holder
Portfolio Holder Consulted	Yes
Relevant Head of Service	Debra Goodall
Report Author	Job Title: Head of Finance & Customer Services email:debra.goodall@bromsgroveandredditch.gov.uk Contact Tel:
Wards Affected	N/A
Ward Councillor(s) consulted	N/A
Relevant Strategic Purpose(s)	All
Non-Key Decision	
If you have any questions about this report, please contact the report author in advance of the meeting.	

**1. SUMMARY OF PROPOSALS**

- 1.1 The Council will set its budget in two Tranches this year as it did in the 2023/24 and 2024/25 Medium Term Financial Plan (MTFP) processes. The initial Tranche will be published in the Autumn with approval of options sought at Council in January, with a second Tranche to be considered in January once final settlement figures are known with final budget approval sought in February. Housing Revenue Account (HRA) budgets will be dealt with in a separate report although they will form part of a single report to Council in February at Council Tax setting time.

**2. RECOMMENDATIONS**

**Executive are asked to note:**

- 1) **The inputs into the Council’s Medium Term Financial Plan as at the start of October, and the associated risks and opportunities.**
- 2) **These inputs have been used, along with the 2024/25-26/27 Medium Term Financial Plan (MTFP) agreed by Council in February 2024, to project an initial “gap” to be closed.**
- 3) **An initial Tranche of savings proposals, as set out in Sections 3.29 to 3.31 and the associated Savings Proposal Document in Appendix A, will be published on the 18<sup>th</sup> November and any feedback will be considered by Executive in January 2025 prior to seeking approval at Council in January 2025.**
- 4) **Tranche 2 of this process will add further information such as the Local Government Settlement to give a final financial position for the Council.**

**REDDITCH BOROUGH COUNCIL****EXECUTIVE COMMITTEE****26<sup>th</sup> November 2024****Executive Recommend to Council that:**

- 1. The use of £300k of the Economic Development Reserve for feasibility studies at Matchborough, Winyates and Woodrow be approved.**

**3. Background****Introduction**

- 3.1** The Council sets a 3-year Medium Term Financial Plan every year, with the final Council Tax Resolution being approved by Council in February. This year's process takes account of the following factors:

- The starting point from the 2024/5 MTFP is positive with respective neutral balances at the starting points for both years.
- That this is the first budget of a new National Government and will be for only 1 year in duration. The Government have indicated that resources are tight in the Chancellor of the Exchequers initial briefing on the 30<sup>th</sup> July 2024. This report in Section 3.9 sets out the high level financial messages in the Chancellors first Autumn Statement.
- The present cost of living crisis which continues to impact our most vulnerable residents.
- Three years accounts (2020/21 to 2022/23) where the Council has/will receive a disclaimer opinion (like many other Councils. In plain terms, a disclaimer means that we have been unable to form an opinion. In this instance, the reason for this will be the limitation of scope imposed by statute (not by the local authority). A disclaimer due to the backstop does not of itself indicate a local authority failing.
- The continued uncertainty of the existing movement of the Government to funding projects for specific outcomes and the movement of this from a bidding process to an "allocations" process. This includes the time limited nature of these funds and the pressure this puts on other deliverables.
- Uncertainty over the final mode of working for the Council and what will be required by the new Government, our residents and our Members.
- Loss of key personnel, present vacancies rates (although only half the national average), and staff retention – linked to the Workforce Strategy.
- Business Rates and Council Tax Income – and associated collection rates and reliefs linked to the "cost of living" crisis and C-19 grants working their way through our system.
- Inflation still not reducing as quickly as Government and Financial Market predictions, although recently it is starting to reduce more quickly towards the Government target of 2%.

As such, it is prudent to split the budget process into two tranches,

**REDDITCH BOROUGH COUNCIL****EXECUTIVE COMMITTEE****26<sup>th</sup> November 2024**

- Having an initial Tranche which seeks to close as much of the deficit as possible using information known as at the end of October, after the Chancellors Statement but before the Local Government Settlement) and seeking approval for those savings to be implemented at Council in January,
- Having a second Tranche after the Christmas break, for which approval will be sought in February, that takes account of the Local Government Settlement whose final detail will not be known until early January.

3.2 This report will set out:

- The starting position for the 2025/26 MTFP.
- The emerging national picture including expected settlement dates.
- Council Priorities
- Strategic Approach
- The Council's Base Assumptions including Inflation and Grants
- Fees and Charges update.
- Impact on Reserves and Balances.
- Capital Programme.
- Robustness Statement
- Consultation Details.

**The Starting Position for the 2025/26 MTFP**

3.3 The Council set a three year MTFP 2024/25 to 2026/27 in February 2023. The plan moved the Council to a sustainable budget position over the three year planning horizon and planned to put back £299k into General Fund reserves. This was updated, following the changes of Administration to an ongoing surplus over the three year period of £63k.

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	2024/25	2025/26	2026/27
	£000	£000	£000
<b>Base Budget Position 22/23 MTFP</b>			
Expenditure	10,428	10,661	10,661
Funding	-3,595	-3,621	-3,621
<b>Net</b>	<b>833</b>	<b>1,040</b>	<b>1,040</b>
<b>Revised Gap</b>	<b>833</b>	<b>1,040</b>	<b>1,040</b>
Phase 1 Savings 2023/24 MTFP	-1,849	-2,221	-2,221
<b>Revised Position</b>	<b>-1,016</b>	<b>-1,181</b>	<b>-1,181</b>
Phase 1 Pressures 2023/24 MTFP	2,324	2,446	2,446
<b>Phase 1 2023/24 MTFP Position</b>	<b>1,308</b>	<b>1,265</b>	<b>1,265</b>
Local Government Settlement	-700	-700	-700
Additional Savings (Phase 2)	-1060	-1060	-1060
Additional Pressures - Phase 2	519	432	432
<b>Final 2023/24 MTFP Position</b>	<b>67</b>	<b>-63</b>	<b>-63</b>
<b>Known Changes</b>			
23/4 Pay Award - 5% More than planned	575	575	575
Utilities Increases running at 60% - 40% Savings	-228	-228	-228
Existing Inflation Budget (unallocated)	-269	-274	-274
Inflation on Contracts - additional 5%	125	125	125
Additional 1% on 24/5 Pay Award - to 3%	100	100	100
Additional 2% pay Award for 2026/7			200
7% addition on Fees and charges	-238	-241	-243
<b>Draft Opening Position 24/25</b>	<b>132</b>	<b>-6</b>	<b>192</b>
<b>Possible Adjustments</b>			
Quarter 1 23/4 Overspend position			
Use of 23/4 Utilities Reserve			
2% Council Tax 2025/6		-144	-144
2% Council Tax 2026/7			-147
Year 2 Fees and Charges Increase at 2%		-69	-70.5
Year 3 Fees and Charges Increase at 2%			-73.5
Government Grant at 23/4 Levels	-148	-148	-148
<b>Draft Opening Position</b>	<b>-16</b>	<b>-367</b>	<b>-391</b>
<b>Service Adjustments</b>			
Reduction in Benefits Overpayments Target	200	200	200
Use of HVO Fuel by 100% of Fleet	20	20	20
Increase in HR Establishment	10	10	10
PRA Housing Licence Costs	15	15	15
Garden Waste Service	20	-27	-56
Interest Charges on Updated Capital Programme	82	102	121
MRP Increase on Capital Programme	22	140	153
<b>Revised Tranche 1 Position</b>	<b>353</b>	<b>93</b>	<b>72</b>
Council Tax Increase to 3%	-67	-67	-67
Planning Income (Base Budget €240k) at 25%	-60	-60	-60
22/3 Pay Award Adjustment	-100	-100	-100
Actual Impact of 23/4 Pay Award on Budgets	-150	-150	-150
WRS Additional Food Safety	40	40	40
Planning and Environmental Enforcement	45	45	45
Play Audit - Revenue Implications	10	30	50
Housing Service Strategy	71	71	71
N/WedR Structure	73	73	73
Changes in other Central Grants	-244	-140	-140
Grant Changes in February	-103	-103	-103
2025/6 Council Tax Freeze		144	144
Parking Contract Increases	27	27	27
<b>Revised Opening Position</b>	<b>-105</b>	<b>-97</b>	<b>-98</b>

Table 1 – Opening MTFP Position

**REDDITCH BOROUGH COUNCIL****EXECUTIVE COMMITTEE****26<sup>th</sup> November 2024**

There have then been the following changes approved in the Q1 monitoring report:

<b>Reserves Position</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Revised Opening Position</b>	<b>-105</b>	<b>-97</b>	<b>-98</b>
New Market	36	36	36
Dial a Ride Changes	43	43	43
<b>Revised Opening Position</b>	<b>-26</b>	<b>-18</b>	<b>-19</b>

This has moved the Council down from an overall £299k surplus to a £63k surplus over the three year period.

**The emerging national picture including expected Settlement Dates**

- 3.4 Local Government is in uncharted territory. C-19 has changed significantly the way Councils and the people they serve work, or expect to be served, and this needs to be reflected in Service Plans and associated budgets.
- 3.5 The War in Ukraine has still not been resolved. This has led to Inflationary increases that initially reached levels not seen since that late 1980's although they are now starting to reduce. This has however had a significant impact on our customers and stakeholders and is now labelled a "cost of living" crisis.
- 3.6 Councils have declared "Climate Emergencies" and have challenging carbon reduction targets to deliver by 2030, 2040 and 2050. At the moment plans are within existing budgets, but as we move through the next three-year period there will be the requirement for the prioritisation of resources and approval of additional funding on a scheme by scheme basis. These will need to be taken account of in future budgets, although a significant part of this budget spend will be Capital in nature.
- 3.7 As mentioned in the Risk section, the Government made 2 major announcements during the LGA Conference in July, both of which will significantly affect budgeting.
- Following the launch of the Office for Local Government in 2023, with a change in Government their remit might change and move away from looking at Council data to assess performance and try to predict if Councils are getting into difficulty.
  - The second was a movement from a bidding process for Funds to that of an allocation's method using data to inform those decisions. It is now key that all Council returns are made thinking about this point and our records that are accessed by the Government are as up to date as possible.
- 3.8 There are a number of other significant factors in looking at the 25/6 budget which are linked to the Local Government Finance Market. Presently:

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- There are a number of Local Authorities who have now issued S114 Statements, including the largest Council in the Country Birmingham. Given the number of Council in financial distress there is a possibility that the Government might be far more prescriptive than in previous years in its funding allocations.
- Redditch will have 3 years of accounts that will have a Disclaimer Opinion issued by the External Auditor. Although issues highlighted in previous years MTFP reports have been resolved, it is unclear how these “Disclaimer Opinions” will impact on Councils and indeed upon the 2023/4 Audit process.
- That in the Local Government sector, there were still circa 700 Audits up to 2022/23 that are still not Audited at this time across Councils in England. There is a backstop date for Accounts up to 2022/23 to be in draft and had the 30 day public consultation by the 13<sup>th</sup> December.

3.9 The Chancellors Autumn Statement was made on the 30<sup>th</sup> October had the following impacts on Council budgets:

- A 3.2% real-terms increase in Core Spending Power (CSP) for the whole sector in 2025-26. This will include £1.3b additional grant funding, of which at least £600m will be directed to social care.
- The Budget was silent on council tax referendum limits, but the DCN expectation is that referendum principles will stay at 1.99% for districts.
- £233m new funding for homelessness prevention. This will be in addition to the £1.3b grant funding mentioned above.
- £1b to extend the Household Support Fund and Discretionary Housing Payments into 2025-26.
- £1.1b new funding through implementation of the Extended Producer Responsibility scheme for recycling.
- Right to Buy: councils will be permanently allowed to retain 100% of receipts locally and discount levels will revert to pre-2012 levels from 21st November.
- Business Rates support to the retail, hospitality and Leisure sector, although it is not known the route of compensation yet for Councils.
- A £500m increase to the Affordable Homes Programme in 2025-26.
- UK Shared Prosperity Fund has been extended for 2025-26 at a reduced level of £900m, a 40% decrease on the current year. It is not yet clear whether this funding will continue.
- to be allocated directly to district councils in two-tier areas.

3.10 It is good news that the sector will get a real-terms funding increase, **but it is not yet clear how this increase will be distributed** and whether it will mean district council spending power rises in real terms. We will have to wait until the provisional Local Government Finance Settlement for more detail. The



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changes to business rates in relation to Public Schools was already announced in the July Statement.

- 3.11 The Government signalled it will reform the local government funding system after 2025-26 and will carry out a broader redistribution of funding to better reflect local need (previously known as Fair Funding) through a multi-year settlement from 2026-27. It has also signalled its intention to embark on local government reorganisation to deliver “efficiency savings”. It will set out more detail in the English Devolution White Paper, likely to be published in late 2024.
- 3.12 The Government is expected to publish a finance policy statement in mid/late November to set out the key decisions and principles for the provisional Local Government Finance Settlement. The provisional Local Government Finance Settlement is still anticipated in mid-December. This will set out the detail of funding allocations for individual councils.
- 3.13 On the cost side, as an employer there are the following additional costs;
- Employer national insurance (NI) contributions will increase by 1.2% to 15% from April 2025. The threshold for paying this will decrease to £5k per year. The expectation of the DCN is that councils (and other public sector employers) will be compensated for the cost of employer NI increase but confirmation is awaited. The impact of this on Redditch if this was not funded is £92k.
  - The National Living Wage will increase by 6.7% to £12.21. Minimum wage for 18- to 20-yearolds will increase by 16% to £10 per hour. We are assessing this impact of this.
- 3.14 This year’s Local Government Settlement will be a single year but the next years settlement after consultation in the spring will be multi year. This gives the following timetable for the 2025/6 process:
- 29<sup>th</sup> October – Chancellors Statement
  - 30<sup>th</sup> October – Phase 1 Budget and Fees and Charges to CMT
  - 26<sup>th</sup> November – Phase 1 Budget and Fees & Charges approved for Consultation by Exec
  - 12<sup>th</sup> December – Phase 1 Budget and Fees & Charges Consultation Responses/Updates at PHB
  - 18<sup>th</sup> December – Est Provisional Local Government Settlement Date
  - 14<sup>th</sup> January - Phase 1 Budget and Fees & Charges approved by Exec
  - 8<sup>th</sup> January – Phase 2 Budget approved by CMT
  - 27<sup>th</sup> January – Phase 1 Budget and Fees & Charges Approved by Council
  - 4<sup>th</sup> February – Phase 2 Budget approved by Exec
  - 24<sup>th</sup> February – Phase 2 Budget and Council Tax Resolution approved by Council

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Timescales are estimated – however the issue is that there is little time for delivery of either Tranche 1 or Tranche 2.

**Council Strategic Priorities**

- 3.15 The new Leader and Portfolio Holders with the support of the Corporate Management Team will set out new Corporate Objectives for the Council, based on the Manifesto used to gain control in the 2024 elections
- 3.16 Redditch Borough Council's current priorities, linked to the previous administration, are underpinned by a set of key themes. These are set out in the current Council Plan 2019 – 2023 [here](#) and in the Council Plan Addendum 2022/23. These priorities will change but for the purposes of this report the 5 existing themes will be used. These are:
- Run & grow a successful business.
  - Finding somewhere to live.
  - Aspiration, work & financial independence.
  - Living independent, active & healthy lives.
  - Communities which are safe, well-maintained, and green.
- 3.17 The council's vision, priorities and themes are connected using a 'green' thread:
- "To enrich the lives and aspirations of all our residents, businesses and visitors through the provision of efficiently run and high-quality services, ensuring that all in need receive appropriate help, support and opportunities".
- 3.18 Following consultation in 2023, and taking other information on board, the Council's priorities are presently:
- Housing
  - Parks & Green Spaces
  - Economy & Regeneration
  - Community Safety
- 3.19 The council cannot deliver all priorities on its own. In some cases it can support, influence, or work collaboratively with other partner agencies to persuade them to take a particular course of action/undertake a particular project. Considerable support and input from partner organisations will be needed for priorities, to be successfully achieved.

**Strategic Approach**

- 3.20 The Council has come into the 2025/6 budget process in a relatively stable position but with some key underlying issues. These include:

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- The requirement for a balanced budget over the 2024/25 to 2026/27 period.
- Good levels of General Fund and Earmarked Reserves.
- An underlying issue with the Waste Collection fleet which has an ongoing cost of over £500k a year.
- The requirement to fund the 24/5 pay award if it is over the 3% assumed in the Council's budget.
- Increases in Council Tax are limited at 2% or £5, which is significantly lower than the present rates of inflation.
- The implications of the 2026 Triennial revaluation of the Pension Fund. The 2023 revaluation saw a budget reduction of circa £1m, however with "live" numbers reducing it is possible this cost will rise from 2026/27.

3.21 The Council has moved to medium financial stability, the 2024 MTFP achieved this. It is critical that the Council is financial sustainable for it to operate at maximum efficiency for its stakeholders and residents. The level of reserves and balances presently held suggest that the Council is in a strong financial position, but ongoing budget sustainability is key to delivering this over the long term.

3.22 As such, the strategy must be to continue to keep the Council financial sustainability in the medium and long terms by setting balanced ongoing budgets. To remain in this position there will be the need for investment, efficiencies and possibly the requirement to fund redundancy (both from reserves and balances). These requirements will be outputs from the Council having to implement changes to the way it operates to continue to become a viable entity going forward.

3.23 As set out later in the Robustness Statement, in compiling Tranche1 of the budget, assumptions have been made based on the best information held now. Issues the Council is facing are not unique, they are being faced by almost all Councils. Tranche 2 of the budget will adjust for any funding that the Government will provide and also look at other options to close any deficit should the Government settlement not bridge any resultant gap. Initiatives that will be assessed in Tranche 2 (as more time is required to analyse these individual options) include:

- Ensuring Grants are maximised.
- Ensuring Agency work reflects the income provided for its delivery.
- Reviewing the effectiveness of the Council's largest Contracts.
- Reviewing the location and effectiveness of our Depot
- Assessing the Council's leisure and cultural strategy in terms of affordability
- Reviewing recharging mechanisms between the Councils for appropriateness

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- Rationalisation of Back Office services as we embrace technology.

3.24 Many of these initiatives will require investment, for which the only present source of funding is reserves (General Fund and Earmarked Reserves). Key areas of investment will be:

- Documentation of Processes
- Investment in automation and robotic processes
- Cleansing of master data (including its importance in procurement and maintenance of contracts)
- Possible redundancy – through restructures

**The Council's Base Assumptions including Inflation and Grants**

3.25 It is important to set out the base assumptions under which the budget is constructed. These assumptions can then be stress tested for various scenarios to test the robustness of the overall budget.

3.26 Tax Base and Corporate Financing underlying assumptions are as follows:

- Council Tax – Figures assume the full 1.99% allowable increase over all years of the 3 year MTFP and no increase in numbers of properties.
- Business Rates Increases – business rates assume growth in the base based on the combined Herefordshire pooling figures.
- New Homes Bonus – It is assumed to be none in 24/5 onwards with nothing announced in the Chancellors Statement on the 30<sup>th</sup> October.
- Services Grant - It is assumed that Central Government Grants are at similar levels to previous years (as was the case in 2023/4)

3.27 Grant support assumptions are as follows (Revenue and Capital). It should be noted that these are budgeted figures and final grant figures will not be confirmed until the time of the final Local Government Settlement.

- The main Revenue Grants are
  - S31 Grant - £0.748m
  - Housing Benefit Administration Grant - £0.235m
  - Housing Benefit Grant - £18.5m
  - Discretionary Housing Payment - £0.136m
  - Revenue Cost of Collection Grant - £0.106m
  - Homelessness Grant - £0.153m
- The Council has £15.2m of Towns Fund Grant to be spent by April 2026 which is match funded by £2.0m of Council funding.
- The Council has £2.4m of UK Shared Prosperity Fund to spend by April 2025. This is both revenue and capital in nature.

3.28 There are significant pressures mounting on the Council. At Q2 the overall revenue financial position is a £299k overspend position (up from a £164k

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overspend in Q1). This position is set out in detail in an additional report to this Committee today. The significant area of overspend is the maintenance costs of the fleet and clarity on its purchase date, and how far it impacts 2025/26, is required before it is added to this analysis. The remainder of salary based issues are part of the corporate adjustment section.

3.29 Corporate changes included in Tranche 1 2025/26 are:

- The Pay Award is increased from 2% to 3% for 25/6. This would be an additional £100k cost. In her Statement on the 30<sup>th</sup> July, the Chancellor did say that Government would accept acceptance the recommendations of the independent Pay Review Bodies for public sector workers' pay. If a 3% pay award is agreed then it would follow that the Council should receive £300k of funding for that award. However, until this is agreed, nothing will be assumed for associated funding. The Chancellors Statement on the 30<sup>th</sup> October spoke of a 3.2% increase of core spending power, but we need to see the detail to be sure.
- Pension Fund Actuarial Triennial Revaluation. The Council did very well in the revaluation which came into effect for the 2023/4 financial year and which finishes in the 2025/6 financial year. Overall the Council had circa £1m of savings on the payments for each year. Although the fund continues to perform well we are concerned on the reducing g numbers of live members in the scheme and so have included an amount from 2026/7 of £200k as a potential risk.
- Fees and Charges assumed an increase of 2%. However, given 50% of fees and charges costs link to staff costs and these possibly will increase at 5% for the 2024/5 financial year. Therefore, to keep pace this this increase of costs it is proposed that 3%, 4% and 5% increases are looked at. These amounts to additional income of the following for each scenario:
  - 3% Increase - £71k
  - 4% Increase - £142k
  - 5% Increase - £213k

It should be noted that at the recent WRS Board, other Board Members were looking to increase Fees and Charges tariffs by at least 3%. WRS numbers are not included pending discussions across members of the level of increases.

- Until more information is understood in the detailed Local Government Settlement in December, it is assumed that Grant levels will remain at present levels.

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- The largest change however will link to upcoming Waste Requirements. The Council is required to implement these proposals from April 2026, which the Council challenging present Government Funding allocations. The impact on Council budgets is significant in terms of both Revenue and Capital:
- There is the requirement for additional Capital Investment, over and above any Grant of £193k. It assumes that this is required to be spent in 2025/6 and costs apportioned accordingly.
  - At present PWLB rates of 5.00% for 8 years debt this would be a yearly interest charge of £10k a year from 2025/6.
  - For MRP purposes this would be an additional cost of £24k a year from 2026/7.
  - At the present time, additional revenue costs are estimated to be circa £500k a year.
  - There is also programme implementation costs of circa £200k which is expected to be split across both Councils at £100k each.
- Additional inflation of 5% on contract is included at 5% which is £125k. It should be noted that 5% has also been included in the 24/5 year and this will be allocated in this financial year as and when it is required.
- A review has been undertaken of Corporate Budgets (Council Tax, Business Rates, Investment Income, Debt) against expected number and due to a number of factors there is a positive position..
- The Capital Programme at the moment is unchanged, apart from the fact that changes have been made to the Fleet as per the 24/5 Monitoring Reports.
- Adjustments, following the establishment review, will need to be made across both Councils to account for the £1m in-balance between pay budgets and recharges across both Councils.
- The previous administration had mooted a freeze in Council Tax for 2025/6. It is likely that the Labour Group will not enact this leading to additional ongoing funding of £144k a year.
- The Council had 3% in to cover staff inflation in 2024/5. This is now circa 5% and so this adjustment has also been made in the Corporate budgets section.
- There is also a budget savings in 25/6 relating in going to single status which will need to be addressed.
- There are also works that link to Temporary Accommodation budgets but in fact are HRA buildings. This includes
  - The Anchorage
  - Auxerre House

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More information on these schemes will come forward in the next quarter as their advancement will help the present TA budget which is over £600k.

- Analysis will be undertaken on Benchmarking data as well – as this will inform areas where further savings, if required, will be initially looked at.
- There will be an issue with National Insurance in relation to Rubicon in terms of both not covered by the Public Sector protections and having staff at the lower pay scales. Possible exposure, still to be confirmed is between £100 and £200k.

- 3.30 Corporate pressures are summarised in the following table and amount to a surplus of £317k in 2025/6 increasing to an ongoing deficit of £436k from 2026/7.

	2025/6 £000	2026/7 £000	2027/8 £000
<b>Opening Position</b>	<b>-16</b>	<b>-17</b>	<b>-17</b>
<b>Changes</b>			
Increase Pay Award to 3% (from 2%)	100	100	100
Pension Revaluation (addn costs)		200	200
Increase Fees and Charges to 4% from 2%	-142	-142	-142
Increased Waste Interest costs (Capital)	10	20	20
Increased Waste MRP costs (Capital)		24	24
Waste Project costs (capitalised)		20	20
Increased Waste Revenue costs		500	500
Contract Inflation	125	125	125
No Council Tax Freeze in 2025/6	-144	-144	-144
Improvements in Corporate Budgets	-450	-450	-450
2% Additional 23/4 Payoll cost over Budget	200	200	200
<b>Net Additional Costs</b>	<b>-301</b>	<b>453</b>	<b>453</b>
<b>Initial View of Additional Costs</b>	<b>-317</b>	<b>436</b>	<b>436</b>

- 3.31 Departmental pressures were requested to be returned by the 24<sup>th</sup> October. These are attached in **Appendix A** and cover both revenue and capital pressures. These departmental changes result in an overall £1.309m revenue pressure in the 2025/6 financial year and then £0.900m ongoing. This is summarised in the following table:

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	2025/6 £000	2026/7 £000	2027/8 £000
<b>Position after Corporate Items</b>	<b>-317</b>	<b>436</b>	<b>436</b>
<b>Departmental Items</b>	<b>1,309</b>	<b>934</b>	<b>897</b>
<b>Position after Departmental Items</b>	<b>992</b>	<b>1,370</b>	<b>1,333</b>

- 3.32 This results in an ongoing pressure of circa £1.3m. It should be noted that if the Council gets the full 3.2% Core Spending Power increase set out in the 2024 Chancellors budget, then this will result in circa £375k of additional funding, reducing the gap to circa £900k. It should be noted that there will also be political pressures as well.
- 3.33 Another key factor in balancing the budget will be the allocation methods for Grants set out in para 3.9 as they impact a number of the “pressure” areas. This will not be known until the Provisional Local Government Settlement in December.
- 3.34 To meet strategic priorities, the Council requires more funding. For Tranche 2 it needs to review a number of areas as set out in 3.23. Other areas where there are potential pressures or initiatives that are being evaluated for Tranche 2 include
- Assessing the possibility of Ward Budgets for members
  - Potentially employing a bid writer, to maximise external income generation, which should be self-funding.
  - Assessing the need for Neighbourhood wardens and supporting community forums.
  - Reviewing overall planning costs given the changes in charging rules in 2024 to assess deliverable.

**Fees and Charges update**

- 3.35 The section, looks at the impact of proposed Fees and Charges increases for the 2025/26 Financial year. These increases are shown in detail by service in the Fees and Charges Report which is shown as **Appendix B**. The table below highlights the possible increase of income if a 3% to a 5% increase was applied across the board. The 4% has been applied to Contributions and Fees and Charges (not parking) budgets and not on SLA Income or lifeline, where charges are set statutorily, and charges across more than one area. WRS increases will be agreed at the WRS Board Meeting in early November

Year	2025/26	2026/27
Base Budget	3,404,000	3,404,000
3% Increase	71,000	71,000
4% Increase	142,000	142,000
5% Increase	213,000	213,000

**Table 4 Fees and Charges Increases**



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- 3.36 As has been noted in previous budgets, almost 50% of costs relate to staffing costs at the Council. Staffing budgets went up in 23/4 by on average by 5% and the settlement for this year 2024/5 is over 4%. The increases in fees and charges link to the previous year pay award and so just to keep pace with the increases in costs a level of 4% would be a minimum requirement.
- 3.37 The Transformation Team have looked at Income and fees/charges levels for:
- Its deliverability in 2023/4 and 24/5
  - Views on if additional % increases will be deliverable.
  - Bereavement costs have been updated to ensure they are rounded to pounds as per legislation.
- 3.38 The outcome of that high level analysis was that:
- A blanket % increase on all controllable fees and charges and budgets would not be advisable, as this will just increase the rolling year variances in specific areas. Those budgets need adjusting to the correct base (both up and down).
  - Bereavement services income has been heavily impacted by a newly created crematorium and a paper has been produced by the service manager which suggests a decrease in yearly budget achievement, decreasing and ceasing some fees from a competitive pricing perspective whilst also suggesting new income streams
  - Knowledge of the full extent of what is or is not Vatable in income lines also needs to be clarified – so the right budgets are set.
  - Garden and trade waste are areas where above inflation increases could be variable with previous years and current forecasting showing promise.
- 3.39 The overall impact of the 4% increase on the Council's position is set out in the table in 3.30 above. In setting the base budget levels to apply the increases an assessment has been made on deliverability as set out above. Note that in the Appendix there are proposed changes to the HRA charges (highlighted in the notes column), and Community Charges linked to Lifeline and Hire products (in red).

**Impact on Reserves**

- 3.40 The existing 24/25 MTFP saw general fund balances increase by £27k over the three year period as the original plan moved the Council towards sustainability. Now that the 2020/21 and 2021/22 accounts have been closed and we have far clearer positions on the 2022/23 and 2023/4 outturn positions a stronger reserves position is reflected in **Appendix C**.

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- 3.41 As part of this Tranche 1 budget, it is requested that £300k is allocated from the Economic Development Reserve to undertake feasibility studies at the following centres: Matchborough Centre, Winyates Centre and Woodrow Centre.
- 3.42 It should be noted that there will also be an impact on General Fund Reserves from the decision to stop the library development. This is due to aborted design work which cannot be charged to capital. The magnitude is yet to be finalised and agreed but potentially is in the £3-500k region.

**Capital Programme**

- 3.43 The Council over the past number of years has not spent its capital programme allocations in year. A review has been carried out of
- All schemes that have not started (both from 22/23 and from previous years)
  - Schemes that have started
- To assess deliverability and links to revised strategic priorities.
- 3.44 Present rationale is for any scheme not yet started (unless grant or S106 funded) to rebid for funds as part of the 2024/25 budget process. Carry forward positions as set out in the Q2 Monitoring Report are £8.050m for the Council. Significant amounts of this relate to Grant Funded schemes
- 3.45 **Appendix D** sets out the present capital programme as agreed at Council in February. Spend to date at Q2 is £3.628m.
- 3.46 The table below highlights the present Capital programme position to 2029/30 rolling forward the “Rolling Budgets” for an additional year.

Year	Total Programme	Council Funded	Grant Funded
2024/5	<b>19,864,560</b>	4,742,886	14,836,674
Carry Fwd	<b>8,050,690</b>		
2025/6	<b>5,002,180</b>	1,348,316	3,653,864
2026/7	<b>2,995,763</b>	2,289,899	705,864
2027/8	<b>1,654,918</b>	949,054	705,864
2028/9	<b>1,480,000</b>	780,000	700,000
2029/30	<b>1,685,154</b>	979,290	705,864

**Table 6 – Capital Programme**

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3.47 Additional Capital Programme items totalling £56k in 2025/6 are set out in the following table which now included updated property work required which will cost an additional ongoing cost of £100k a year in debt charges:

		2025/26 £	2026/27 £	2027/28 £	2028/29 £
<b>Environmental</b>					
Abavus Software Integration	The Abavus software package covers the customer interaction from the front end first contact to completion on all Environmental Services. It also provides efficient processes for our operational teams, so route reviews scheduling of work etc, taking online payments for bulky and garden waste collections, MDTs plus all commercial activities. Other activities include street cleaning, waste collections, trees, crematorium and cemetery services. Plus lots more from a management and data reporting point of view. The project was started 4 years ago and the final elements are now in their final completion stages. It is envisaged that the next 2 financial years a consultancy budget is available for any work that will roll over from a waste services and finance part of the software. There should be funding left as above	30,000 10,200	30,000 10,200	0	0
Abavus Licensing	as above			10,200	10,200
<b>ICT</b>					
PSN Firewall and Internal Firewall Replacement	Rubicon Firewall, RBC PSN Firewall and Internal Firewall. These devices will no longer be supported from August 2026. Cisco (the manufacturers of the equipment) have stated this equipment is no longer supported beyond August 2026. This will be a major cyber security issue if they are not replaced before that time.	16,250			
<b>Property Services</b>					
Replace/Upgrade Track at Abbey Stadium	The sports athletic track is inspected to achieve the UKA Track mark and identified the Track is at it's minimum thickness, while still offering a good surface has significant reduction in its slip resistance. Track lighting is becoming a costly maintenance operation and requires upgrading to LED lighting which will also provide an energy saving.	300,000	0	0	0
Fire Compartmentalisation in Public Buildings	To undertake reinstatement of Fire Compartmentation in Redditch Corporate and Public Buildings. Following recommendations in the latest Fire Risk assessments, Property Services undertook a number of surveys of Corporate buildings including Rubicon Leisure Buildings and identified a number of areas of concern where some parts of the fire compartmentation is ineffective by its absence, damaged, disturbance or age degraded. Fire Compartmentation helps contain a fire to an area, enabling safe evacuation and limiting the affect of the fire and	250,000	250,000	250,000	0
Energy Performance Certificate Requirements	An Energy performance certificate, (EPC) is required on all Non dwelling, before lease or Sale can be agreed. They show the energy efficiency rating, on a A-G rating scale to show the energy performance of a building. They enable persons to consider energy efficiency as part of their investment or business decision to buy or occupy that building. Buildings are responsible for almost 40% of the UK's energy consumption and carbon emissions. By April 2023 it was required that all commercial properties to have a minimum of an E rating with a requirement (achieved) All new leases from April 2025 will require to be a minimum "C" and by 2027. This related to 55 Commercial units	100,000	100,000	100,000	0
Abbey Stadium Roof Replacement	Abbey Stadium Sports Hall roof ( to be read inconjunction with Rubicon proposal for Sports hall redevelopment) . The sports hall roof is a steel Profile roof and has reached the end of its life. Protective coating on the external is failing exposing the steel roof below. Currently not leaking but a matter of time. Rubicon leisure have proposals to refurbish the sports hall and would be prudent to replace the roof at the same period of time. Incorporating new lighting / heating and ventilation systems. While sports hall is closed provide temporary marquee on the Carpark to	250,000	0	0	0
<b>Total</b>		<b>956,450</b>	<b>390,200</b>	<b>360,200</b>	<b>10,200</b>

3.48 In addition, there are the following Rubicon items that need considering:

- Abbey Stadium - Refurb indoor c/rooms and toilets £300k
- Forge Mill – new outdoor Kiosk and toilet refurbishment £90k
- Pitcheroak,- refurbish mail changing and 2<sup>nd</sup> Green rebuild £90k

Given that the Culture application was rejected in the budget, there is the requirement for an extension to the Arrow Valley building to increase kitchen size and provide rooftop terrace at £750k

Future potential/aspirational Rubicon items 2026-2030 that would need much more discussion include:

- Sports Hall conversion/fitness extension at Abbey Stadium
- Additions to the outdoor area at Arrow Valley to grow the recreational offer eg. adventure golf
- Cover the cloisters to create an internal cultural space and café at Forge Mill
- Redevelop and reinterpret the museum
- Community Centre redevelopments
- New clubhouse at Pitcheroak

**REDDITCH BOROUGH COUNCIL****EXECUTIVE COMMITTEE****26<sup>th</sup> November 2024****An Initial Risk Assessment**

- 3.49 As set out the Strategic Approach and Robustness Statement sections we are budgeting in a time of extreme uncertainty.
- 3.50 As per the Risk Reports that are reported to both Executive and Audit, Governance and Standards and Committees these are:
- Resolution of the approved budget position.
  - Financial process rectification.
  - Decisions made to address financial pressures and implementing new projects that are not informed by robust data and evidence.
  - Adequate workforce planning.
  - The next Pension fund re-valuation which will impact 2026/7 figures.
- 3.51 The core risks of implementation
- Any savings proposal must pass the S151 Officers tests for robustness and delivery. If items are not deliverable or amounts not obtainable, they cannot be included.
  - Implementation of savings to time and budget – there must be full implementation processes documented to ensure implementation within timescales.
  - Non delivery is a high risk - Savings tracking and ensuring implementation happens based on the plans and the assumptions will become part of the Council's core processes
  - Loss of key personnel will be crucial in a number of proposals and mitigation plans will need to be drawn up
  - Change of corporate direction/priorities

**Robustness Statement**

- 3.52 For Tranche 1, the opinion of the Interim Director of Finance is that the 2026/26 budget estimates contain considerable risk due to the level of uncertainty in the Council's operating environment, making it problematic to develop meaningful assumptions.
- 3.53 The revenue budget and capital programme have been formulated having regard to several factors including:
- Funding Available.
  - Inflation.
  - Risks and Uncertainties.
  - Priorities.
  - Service Pressures.
  - Commercial Opportunities.
  - Operating in a Post C-19 environment.

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- 3.54 The MTFP highlights that the current financial position is potentially untenable without some form of intervention or further substantial savings and this will become clearer with the Provisional Local Government Settlement in December. Whilst a balanced budget for 2024/25 was approved in February 2024, the Council is currently forecasting a £0.3m overspend in 2024/25 due to the additional demands placed on it due to maintenance costs of the fleet and the pay award.
- 3.55 Given all the uncertainty which encapsulates this MTFP, the assumptions have been based on the best available information to the Council at this time. Work will continue in validating all assumptions, robustly challenging estimates, ensuring the delivery of existing saving plans. Updates will be included in Tranche 2 of the MTFS and balanced budget setting process.

**Tranche 1 Feedback**

- 3.56 Tranche One is the first Phase of the 2025/26 budget process. There will be consultation via the quarterly “Customer Survey” to see if more stakeholders can be reached. This will happen over November and December.

**4. IMPLICATIONS****Financial Implications**

- 4.1 Financial implications are set out in section 3.

**Legal Implications**

- 4.2 A number of statutes governing the provision of services covered by this report contain express powers or duties to charge for services. Where an express power to charge does not exist the Council has the power under Section 111 of the Local Government Act 1972 to charge where the activity is incidental or conducive to or calculated to facilitate the Council’s statutory function.

**Service / Operational Implications**

- 4.3 Monitoring will be undertaken to ensure that income targets are achieved.

**Customer / Equalities and Diversity Implications**

- 4.4 The implementation of the revised fees and charges will be notified in advance to the customer to ensure that all users are aware of the new charges and any concessions available to them.
- 4.5 Initial Equalities Impact Assessments will be taken where required.

**REDDITCH BOROUGH COUNCIL****EXECUTIVE COMMITTEE****26<sup>th</sup> November 2024****5. RISK MANAGEMENT**

- 5.1 There is a risk that if fees and charges are increased that income levels will not be achieved, and the cost of services will increase. This is mitigated by managers reviewing their fees and charges annually. The Council must deliver a balanced budget and items impacting on distinct groups require an equalities review to be undertaken.

**6. APPENDICES**

Appendix A – Savings Proposal Document  
Appendix B – Fees and Charges by Service  
Appendix C - Reserves  
Appendix D – Existing Capital Programme

**6. BACKGROUND PAPERS**

None.

**7. KEY**

None

# REDDITCH BOROUGH COUNCIL

**EXECUTIVE COMMITTEE**

**26<sup>th</sup> November 2024**

## Appendix A – Savings Proposal Document

		2025/26 £	2026/27 £	2027/28 £	2028/29 £
<b>Environmental Services</b>					
Abavus software subscription	This extra budget request has been estimated increase in the costs of Abavus Software subscription package when fully implimented from 1 April 2025. The software contract is to be tendered in November 2024 for the next 4 years. The sum is calculated from an Abavus quotation for the service. A saving is identified from stopping the use of the current PDMS software package from 1st April 2026. The current ICT budget for BDC is 24/25 ££50.2k and will increase to £68.4k for 25/26. The current ICT budget for RBC for 24/25 is £62.4k and this will increase to £68.4k 25/26	6,400	10,200	10,200	10,200
Increased Fleet Fuel Costs	Last year there was a c£28k overspend based on Domestic Waste and Strategic Routes teams.	28,000	28,000	28,000	28,000
Bereavement Services	Increased utilities costs of £39k in 23/4	39,000	39,000	39,000	39,000
Tree Management Team	New ash die back strategy and deliver against it	150,000	150,000	150,000	150,000
<b>Regeneration and Property Services</b>					
Economic Development Budget shortfall - to deliver Council priorities	Economic Development has been brought back in house from NWEDR. While some staffing resource has been made available the working budget available is unclear and the staffing budget may be insufficient to deliver identified priorities. Priorities identified by each Council currently include: Work with the education authority, schools, universities and colleges to ensure that young people have the tools to create a positive future. Be leaders in regional partnerships Supporting local independent businesses Economic Development Strategy Support and encourage new business start ups	100,000	100,000	100,000	100,000

# REDDITCH BOROUGH COUNCIL

**EXECUTIVE COMMITTEE**

**26<sup>th</sup> November 2024**

		2025/26 £	2026/27 £	2027/28 £	2028/29 £
Redditch Christmas Lights	<p>Lighting up the town centre for the festive season has been an expectation for a number of years by Redditch residents, businesses and members. This has built over the last 5 years as RBC has worked alongside the BID to showcase the lights through a festive switch on event which has been supported by thousands of residents and visitors.</p> <p>Improved festive lighting scheme will aid the vibrancy and vitality of the centre and support the festive events being grown through the community groups and Redditch BID. The impact of these changes will be monitored through footfall levels in the town centre and perception of the area through business surveys put out by Redditch BID.</p>	15,000			
Matchborough Feasibility Study					
Winyates Feasibility Study					
Woodrow Feasibility Study					
<b>General</b>					
Youth Community Engagement	<p>There has been a gap in our ability to engage with younger people, to both understand their views and to help them understand the democratic processes. There has also been a wider level of disenfranchisement within the wider community, with residents not always feeling like they can influence decisions. This has also been highlighted by elected members who are very keen to involve younger people in the democratic process and would pre-empt the proposed national policy of votes for 16 year olds. An externally delivered but internally supported youth council project, over a period of three years, would help to build this capacity and interest, developing a central youth council whilst also reinforcing or starting middle and high school level school councils across the Borough (where schools engage), to feed in different opinions and disseminate questions and projects</p>	5,000	5,000	5,000	5,000



# REDDITCH BOROUGH COUNCIL

**EXECUTIVE COMMITTEE**

**26<sup>th</sup> November 2024**

		2025/26 £	2026/27 £	2027/28 £	2028/29 £
<b>ICT</b>					
Replacement of Corporate Telephony System	Mitel (the manufacturers of the equipment) have stated this equipment is no longer supported beyond 2028. This will be a major cyber security issue if it is not replaced before that time. The new service will be required 24 months before support ends to deliver the project.	90,000	55,000	55,000	55,000
Workforce Planning Apprentice Role - for sustainable ICT service		15,000	15,000	15,000	15,000
ICT Applications Support Post to cover rise in new systems (to keep Council compliant)	The Systems & Data Group has gathered 18 requests for the new ICT systems in the past 3 months. To enable these to be implemented successfully, and then supported on a permanent basis, a new ICT Application Support post is required.	25,000	25,000	25,000	25,000
VMWare cost increases and possible move to Microsoft (migration)	VMWare have increased their license costs considerably (10 times) and this bid is to account for this. VMWare have been acquired by a new owner and the license charge has now been increased across all sectors including public sector. There is an option to move away from VMWare to use a solution provided by Microsoft which is currently included in their fee's at no further cost. This is a complex item of work but could provide a cheaper alternative moving forward. There is a risk however that if enough authorities do this, that Microsoft will also increase their costs for this.	125,000	125,000	125,000	125,000
Added security of Staff Internet site	The Staff Intranet site has been moved to the cloud as the onsite version was made redundant by Microsoft. Whilst this has been implemented successfully it now requires further security and functional improvements (including integration into Power Bi).	2,500	3,500	3,000	3,000
Idox contract cost increases	The Idox Uniform system has been used for many years throughout the Authority and when the contract was last renewed the price increase. This bid is to match the budget to that increase. Enables the use of the Idox Uniform system throughout the Authority. This enables the Authority to deliver legislative obligations including those from Planning and Legal.		5,000	5,000	5,000

# REDDITCH BOROUGH COUNCIL

**EXECUTIVE COMMITTEE**

**26<sup>th</sup> November 2024**

		2025/26 £	2026/27 £	2027/28 £	2028/29 £
Technical changes in Cloud authentication	A technical design change is required to our cloud authentication model (security design). This is a one-off item of work that requires specialist knowledge and skillset. Enables the secure use of our ICT systems to deliver all Corporate Strategic Purposes.	10,000			
eMail and Web Security Upgrades	The existing Email and Web security devices are over ten years old and require replacing with new technology that may be cloud based. This is an enabler for all Strategic Purposes.	11,000	11,000	11,000	11,000
<b>Finance &amp; Customer Services</b>					
Upgrading TechOne and 24/5 Accounts finalisation	<p>1. Accountancy Services - Efficiency saving will not be achieved. Implementation of Techone system anticipated efficiency savings within the Team as a result of the implementation of the system. Until the ECR system has been properly implemented, staff savings are unlikely to be realised in 2025/26.</p> <p>2. Insurance Commission - This service provision ceased early 23-24 so no longer achievable.</p> <p>3. Techone system - system costs we not included within the finance budget. Some of the costs were being met from within existing IT budgets but this may not be sustainable on an ongoing basis</p>	319,150			
Civica Revs and Benefits Upgrade	Civica - Revenues & Benefits system, a new system was introduced a few years ago and budget was originally held in IT, however licence and annual support costs have increased and budget provision not sufficient.	325,000	325,000	325,000	325,000

# REDDITCH BOROUGH COUNCIL

**EXECUTIVE COMMITTEE**

**26<sup>th</sup> November 2024**

		2025/26 £	2026/27 £	2027/28 £	2028/29 £
EPR Responsibilities	In November, the Department for Environment, Food and Rural Affairs (Defra) will share indicative estimates of their Year 1 Extended Producer Responsibility (EPR) for packaging payments via email to council chief executives, covering the financial year from April 2025 to March 2026 (the Assessment Notification). The Assessment Notification will include the indicative payment estimates, the payment schedule, and details on how the estimates were calculated. Guidance on the payment calculation method will be provided in a separate document attached to the email. The first payments will be made by November 2025	tbc	tbc	tbc	tbc
<b>Planning and Leisure</b>					
Public Access Platform	Evidenced by enquiries from neighbours, conultees and members requesting this facility be provided. Idox quote has been provided (Idox Quotation Reference: Opp24.78600) dated 04.11.24. Bid is for £6,400 till Sept 2027 with £825 support and maintance each year there after.	6,400	825	825	825
Policy and Performance	Data Improvement Advisor (1)Grade 8 (initially for two year contract) and Data Insight Officer (1) Grade 6 (initially two year contract) to implement the data project across both Councils to streamline data (split across both Councils)	37,000	37,000	0	0
<b>Total</b>		<b>1,309,450</b>	<b>934,525</b>	<b>897,025</b>	<b>897,025</b>

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<b>REDDITCH BOROUGH COUNCIL</b>		<b>2025/6 Increases</b>
Increase 24/5	0.07	General Increase 4%
		Planning Increase 4%
		Parking Income 4%
		WRS Increases 3%

<b>Business Transformation &amp; Organisational Development</b>										
Rounded to the nearest 10p.										
Service Category	Charge 1st April 2021 £	% Change	increase/ decrease £	Proposed charge from 2022 £	Increase 23/24	Charge 1st April 2023 £	Increase 24/5	Charge for 1st April 2024	Proposed Increase 25/6	Proposed Charge for 1st April 2025
<b>New &amp; Existing Properties</b>										
Naming a Street	312.80	5.00%	15.60	328.40	10%	361.24	7%	386.50	4%	402.00
Additional charge for each new premise on a street	130.00	5.00%	6.50	136.50	10%	150.15	7%	160.70	4%	167.10
Naming and numbering of an individual premise	146.70	5.00%	7.30	154.00	10%	169.40	7%	181.30	4%	188.60
Additional charge for each adjoining premise (eg Blocks of flats)	77.00	5.00%	3.90	80.90	10%	88.99	7%	95.20	4%	99.00
Confirmation of address to solicitor/conveyancer/ occupier or owner	36.40	5.00%	1.80	38.20	10%	42.02	7%	45.00	4%	46.80
Additional charge including naming of building	72.30	48.45%	35.00	107.30	10%	118.03	7%	126.30	4%	131.40

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REDDITCH BOROUGH COUNCIL

Chief Executive

Roundings to the nearest 10p.

Service Category	Charge 1st April 2021 £	% Change	increase/ decrease £	Proposed charge from 2022 £	Increase 23/24	Charge 1st April 2023 £	Increase 24/5
<b>Photocopying per copy</b>							
A4 (black & white)	0.30				Full cost	Full Cost Recovery	Full cost
A4 (colour)	0.40				Full cost	Full Cost Recovery	Full cost
A4 binding	Variable rate				Full cost	Full Cost Recovery	Full cost
A4 plastic cover	Variable rate				Full cost	Full Cost Recovery	Full cost
A3 (black & white)	0.40				Full cost	Full Cost Recovery	Full cost
A3 (colour)	0.70				Full cost	Full Cost Recovery	Full cost
A2 (black and white)	5.00				Full cost	Full Cost Recovery	Full cost
A2 (colour)	5.00				Full cost	Full Cost Recovery	Full cost
A1 (black and white)	7.00				Full cost	Full Cost Recovery	Full cost
A1 (colour)	7.00				Full cost	Full Cost Recovery	Full cost
A0 (black and white)	10.00				Full cost	Full Cost Recovery	Full cost
A0 (colour)	10.00				Full cost	Full Cost Recovery	Full cost
<b>Other Corporate Charges</b>							
Copy P60	5.90	0.00%	0.00	5.90	10%	6.49	7%
Replacement ID badge	5.90	0.00%	0.00	5.90	10%	6.49	7%
Attachment of Earnings per deduction	1.10	0.00%	0.00	1.10	10%	1.21	7%
<b>Venue hire additional services</b>				0.00			
Feature on official social media & website	Please contact us £30-£100				Full cost	Full Cost Recovery	Full cost
Place your promotional material in reception	10.00			Request a quote	Full cost	Full Cost Recovery	Full cost
Print your materials	Request a quote				Full cost	Full Cost Recovery	Full cost
<b>Full design &amp; print services:</b>							

Quote based on how many copies, size, media, finishing and design requirements, using current paper and contract pricing.

Luxury roll-up banner - Flat rate	100.00				Full cost	Full Cost Recovery	Full cost
- any additional	50.00			Request a quote	Full cost	Full Cost Recovery	Full cost
Vinyl banner	50.00				Full cost	Full Cost Recovery	Full cost
- any additional	25.00				Full cost	Full Cost Recovery	Full cost
Posters (10)	25.00				Full cost	Full Cost Recovery	Full cost
- any additional	Request a quote			Request a quote	Full cost	Full Cost Recovery	Full cost
Leaflets (500)	50.00				Full cost	Full Cost Recovery	Full cost
- any additional	Request a quote				Full cost	Full Cost Recovery	Full cost
Printing up to A0 size, with a range of finishing options on papers and cards. Tiny labels to large banners, binding and laminating, booklets, copies, reports, posters, duplicate pads, brochures, leaflets, flyers, & more. Integrated in-house Design team services also available.	Request a quote			Request a quote	Full cost	Full Cost Recovery	Full cost
Your bespoke requirements	Request a quote	0.00%		Request a quote	Full cost	Full Cost Recovery	Full cost

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  - o Bespoke for you, from our professional design team
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#Charge fr 1st April 2024	Proposed Increase 25/6	Proposed Charge for 1st April 2025
Full Cost Recovery	Full cost	Full Cost Recovery
Full Cost Recovery	Full cost	Full Cost Recovery
Full Cost Recovery	Full cost	Full Cost Recovery
Full Cost Recovery	Full cost	Full Cost Recovery
Full Cost Recovery	Full cost	Full Cost Recovery
Full Cost Recovery	Full cost	Full Cost Recovery
Full Cost Recovery	Full cost	Full Cost Recovery
Full Cost Recovery	Full cost	Full Cost Recovery
Full Cost Recovery	Full cost	Full Cost Recovery
Full Cost Recovery	Full cost	Full Cost Recovery
Full Cost Recovery	Full cost	Full Cost Recovery
Full Cost Recovery	Full cost	Full Cost Recovery
6.90	4%	7.20
6.90	4%	7.20
1.30	4%	1.40
Full Cost Recovery	Full cost	Full Cost Recovery
Full Cost Recovery	Full cost	Full Cost Recovery
Full Cost Recovery	Full cost	Full Cost Recovery

Full Cost Recovery	Full cost	Full Cost Recovery
Full Cost Recovery	Full cost	Full Cost Recovery
Full Cost Recovery	Full cost	Full Cost Recovery
Full Cost Recovery	Full cost	Full Cost Recovery
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Full Cost Recovery	Full cost	Full Cost Recovery
Full Cost Recovery	Full cost	Full Cost Recovery
Full Cost Recovery	Full cost	Full Cost Recovery
Full Cost Recovery	Full cost	Full Cost Recovery
Full Cost Recovery	Full cost	Full Cost Recovery

REDDITCH BOROUGH COUNCIL												
Community Fees and Charges												
Roundings to the nearest 10p.												
Service Category	Charge 1st April 2021 £	VAT Treatment	% Change	Increase/decrease	Proposed charge from 2022 £	Increase 23/24	Charge 1st April 2023 £	Increase 24/5	Charge for 1st April 2024	Proposed Increase 25/6	Proposed Charge for 1st April 2025	
<b>Private Sector Housing</b>												
House Fitness Inspections	127.00	Exempt	5.00%	6.40	133.40	10%	146.74	7%	157.00	4%	163.30	
Registration of housing in multiple occupation: per occupant	125.00	Exempt	5.00%	6.30	131.30	10%	144.43	7%	154.50	4%	160.70	
Service and Administration of Improvement, Prohibition, Hazard Awareness or Emergency Measures Notices under Housing Act 2004, per hour	35.00	Exempt	5.00%	1.80	36.80	10%	40.48	7%	43.30	4%	45.00	
Enforcement of Statutory Notices, Supervision of Work in Default etc	Actual + officer p/hr + 10% admin				Actual + officer p/hr + 10% admin	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	
<b>Lifeline</b>												
Installation Fee - New Charge (Private & HRA)	52.00	Exempt	0.00%	0.00	52.00	0%	52.00	7%	55.60	4%	56.00	
Lifeline (per week)	4.25	Exempt	4.71%	0.20	4.45	5%	4.70	7%	4.89	4%	2.60	
Alarms private user pre April 2004 x 52 weeks*	2.60	Exempt	0.00%	0.00	2.60	0%	2.60	0%	2.60	4%	2.70	
Replacement Pendant	Actual cost + 17% admin fee				Actual cost + 17% admin fee	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	
- Key Safe	Manufacturers cost + 17% admin fee				Manufacturers cost + 17% admin fee	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	
- GSM Alarm Hire	5.50	Exempt	0.00%	0.00	5.50	0%	5.50	0%	5.50	4%	5.70	
- GPS Tracker Hire	7.00	Exempt	5.00%	0.40	7.40	-25%	5.50	0%	5.50	4%	5.70	
- Daily Living Activity Equipment	7.00	Exempt	5.00%	0.40	7.40	0%	7.40	7%	7.90	4%	8.00	
<b>*This is a lifetime set price and cannot be increased</b>												
<b>Hire Products (Linked to Lifeline and activated in the monitoring centre)</b>												
Hire of smoke alarm per week	1.40	Exempt	5.00%	0.10	1.50	0%	1.65	7%	1.80		1.60	
CO2 Detector per week	1.40	Exempt	5.00%	0.10	1.50	0%	1.65	7%	1.80		1.60	
Bogus Caller Panic Button (per week)	1.40	Exempt	5.00%	0.10	1.50	0%	1.65	7%	1.80		1.60	
Flood Detector (per week)	1.40	Exempt	5.00%	0.10	1.50	0%	1.65	7%	1.80		1.60	
Falls Detector (per week)	1.40	Exempt	5.00%	0.10	1.50	0%	1.65	7%	1.80		1.60	
Additional pendant (per week)	1.40	Exempt	5.00%	0.10	1.50	0%	1.65	7%	1.80		1.60	
<b>Dial a Ride Service</b>												
Minibus - single journey	4.00	Exempt	0.00%	0.00	4.00	35%	5.00	20%	6.00	4%	6.20	
Minibus - single journey with concessionary pass	3.00	Exempt	0.00%	0.00	3.00	35%	4.00	25%	5.00	4%	5.20	
Customers with a concessionary bus pass (per single medical journey)	4.00		0.00%	0.00	4.00	35%	5.00	20%	6.00	4%	6.20	
Customers without a concessionary bus pass (per single medical journey)	5.00		0.00%	0.00	5.00	35%	6.00	17%	7.00	4%	7.30	
Registration fee	15.00	Exempt	0.00%	0.00	15.00	35%	16.50	-9%	15.00	4%	15.60	
*Promotional offer* for customers who register with both dial a ride and shopmobility (with the new charges it would normally be £30.00 - £15.00 per service)	20.00		0.00%	0.00	20.00	10%	22.00	0%	22.00	4%	22.90	
<b>Shopmobility</b>												
Annual registration fee	15.00		0.00%	0.00	15.00	10%	16.50	7%	17.70	4%	18.40	
Daily Charge (Redditch resident)	3.50		0.00%	0.00	3.50	35%	4.50	7%	4.80	4%	5.00	
Daily Charge (Non Redditch resident)	5.00		0.00%	0.00	5.00	35%	6.00	7%	6.40	4%	6.70	
Daily Escort fee charge	2.50		0.00%	0.00	2.50	35%	6.00	7%	6.40	4%	6.70	
Daily Pay as you go charge (no registration fee)	6.50		0.00%	0.00	6.50	35%	7.50	7%	8.00	4%	8.30	
Manual Wheelchair (resident)	2.00		0.00%	0.00	2.00	35%	3.00	7%	3.20	4%	3.30	
Manual Wheelchair (non-resident)	3.00		0.00%	0.00	3.00	35%	4.00	7%	4.30	4%	4.50	
Wheelchair Hire - per day	5.00		0.00%	0.00	5.00	35%	6.00	7%	6.40	4%	6.70	
Wheelchair Hire - per week	20.00		0.00%	0.00	20.00	25%	25.00	7%	26.80	4%	27.90	
Wheelchair Hire - per month	70.00		0.00%	0.00	70.00	20%	80.00	7%	85.60	4%	89.00	

COST CENTRES

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REDDITCH BOROUGH COUNCIL

Environmental

0

Roundings to the nearest 10p.

Service Category	Charge 1st April 2021 £	% Change	increase/ decrease £	Proposed charge from 2022 £	Increase 23/24	Charge for 1st April 2024	Proposed Increase 25/6	Proposed Charge for 1st April 2025
<b>Bulky Household Waste</b>								
The Bulky Service operates based on a standard unit price based on size and weight, with collection from the boundary of the property with the public highway. 1 Unit is equivalent to an under unit appliance, and this measure is multiplied up for multiple or larger items and items that cannot be lifted by two people will need to be quoted seperately.								
Bulky collection - per single unit*	9.00	5.56%	0.50	<b>9.50</b>	Full cost	£9.50/Unit	Full cost	£9.50/Unit
*Dependant on size, these items charged for as a multiple of units. Items that are classed by WCC as non domestic waste	Quotation							
Items not on the boundary of the property	Quotation							
Mechanically Sweep Private Road / Car Park - HGV Sweeper per Hour	50.00	0.00%	0.00	<b>50.00</b>	10%	<b>58.90</b>	4%	<b>61.30</b>
Garden Waste Collection Service - new charge	46.00	0.00%	0.00	<b>46.00</b>	10%	<b>60.00</b>	4%	<b>62.40</b>
Garden Waste Set up fee - new charge	20.00	0.00%	0.00	<b>20.00</b>	10%	<b>20.00</b>	4%	<b>20.80</b>
Re-issue of service - new charge	40.00	0.00%	0.00	<b>40.00</b>	10%	<b>50.00</b>	4%	<b>52.00</b>
<b>MOT</b>								
Class 4 (car)	Set by VOSA			Set by VOSA	Stat	Set by VOSA	Stat	Set by VOSA
Class 7 (van)	Set by VOSA			Set by VOSA	Stat	Set by VOSA	Stat	Set by VOSA
Class 5 vl (minibus)	Set by VOSA			Set by VOSA	Stat	Set by VOSA	Stat	Set by VOSA
VOSA have yet to set a revised charge. Council have agreed that the workshop can increase fee in line with VOSA charges (rounded down to the nearest whole £) as VOSA change them.								
<b>Crematorium/Cemetery</b>								
adjustment facility delegated to Bereavement Services Manager or Head of Service to allow for supplier increases such as utilities or memorial suppliers etc								
<b>Interment</b>								
Full earth interment under 1 year (non resident only)	0.00	0.00%	0.00	<b>0.00</b>				
Full earth interment under 1 year (Redditch resident)	No Charge			<b>No Charge</b>				
Interment 1 year to 17 (inc) years (non resident only)	0.00	0.00%	0.00	<b>0.00</b>				
Interment 1 year to 17 years (inc) (Redditch Resident)	No Charge			<b>No Charge</b>				
<b>Interment 18 years and over*</b>								
Single Depth	649.00	5.00%	32.50	<b>681.50</b>	10%	<b>802.10</b>	4%	<b>834.00</b>
Double Depth	649.00	5.00%	32.50	<b>681.50</b>	10%	<b>802.10</b>	16%	<b>934.00</b>

Interment of cremated remains *	216.00	5.00%	10.80	226.80	10%	266.90	4%	278.00
Interment of cremated remains - non resident under 18 years	No Charge			No Charge				
Interment of cremated remains (Redditch Resident under 18 years only)	No Charge			No Charge				
<b>Scattering cremated remains in grave or in rose/memorial garden (roll)</b>	90.00	5.00%	4.50	94.50	10%	111.20	4%	116.00
<b>Concrete Burial chambers</b>							<b>New</b>	<b>650.00</b>
<b>Charges for Burials</b>								
<b>Exclusive Right of Burial for 75 years</b>								
In adult size grave	1,634.00	5.00%	81.70	1,715.70	10%	2,019.40	4%	2,100.00
In babies grave	281.00	5.00%	14.10	295.10	10%	347.30	4%	361.00
In child's grave (4 x 2)	299.00	5.00%	15.00	314.00	10%	369.60	4%	384.00
In ashes grave	625.00	5.00%	31.30	656.30	10%	772.50	4%	803.00
<b>Extending Rights in existing grave for 25 years</b>								
In existing full earth grave	466.00	5.00%	23.30	489.30	10%	575.90	4%	599.00
In child's grave	99.00	5.00%	5.00	104.00	10%	122.40	4%	127.00
In ashes grave	182.00	5.00%	9.10	191.10	10%	224.90	4%	234.00
Assignment / Transfer of Exclusive Right	106.00	5.00%	5.30	111.30	10%	131.00	4%	136.00
Certified copy of entry in Register of Burials	23.00	5.00%	1.20	24.20	10%	28.50	4%	30.00
Disinterment of Remains - Cremated Remains	568.00	5.00%	28.40	596.40	10%	702.00	4%	730.00
<b>Cemetery Memorials</b>								
Memorial application administration fee	106.00	5.00%	5.30	111.30	10%	131.00	4%	136.00
<b>Cremation related fees</b>								
Direct Cremation 18+ years	434.00	5.00%	21.70	455.70	10%	536.40	4%	400.00
Cremation 17 years and under	No Fee			No Fee		No Fee		No Fee
Cremation 18+ years 09:00am and 09:30am	577.00	5.00%	28.90	605.90	10%	713.10	4%	740.00
Cremation 18+ years 10:15am onwards	746.00	5.00%	37.30	783.30	10%	921.90	4%	922.00
<b>None Resident Cremation Fees</b>								
Cremation 18+ years 9:00 am ans 09:30am	677.00	5.01%	33.90	710.90	10%	836.70	4%	scrap
Cremation 18+ years 10:30am onwards	846.00	5.00%	42.30	888.30	10%	1,045.50	4%	scrap
Scattering of ashes from other Crematoria	64.00	5.00%	3.20	67.20	10%	79.10	4%	82.00
Certified extract from Register of Cremations	23.00	5.00%	1.20	24.20	10%	28.50	4%	29.00
Replacement certificate of cremation	12.00	5.00%	0.60	12.60	10%	14.80	4%	15.00
Organist's fee	58.00	5.00%	2.90	60.90	10%	71.70	4%	75.00
Extra Service Time in Chapel	181.00	5.00%	9.10	190.10	10%	223.70	4%	233.00
Use of chapel for burial service of child 16 or under (not RBC Cemeteries)	251.00	5.00%	12.60	263.60	10%	310.30	4%	324.00
Use of Chapel for burial service (RBC Cemeteries)	181.00	5.00%	9.10	190.10	10%	223.70	4%	233.00
Use of Chapel for burial/ memorial service (not RBC Cemetery) 9.00 am a	577.00	5.00%	28.90	605.90	10%	713.10	4%	742.00
Use of Chapel for burial/ memorial service (not RBC Cemetery) 10:15am c	746.00	5.00%	37.30	783.30	10%	921.90	4%	959.00
Use of chapel for burial service of child 16 or under (RBC Cemeteries)	84.00	5.00%	4.20	88.20	10%	103.80	4%	108.00
Late arrival at Crematorium (only if service runs into next time slot)	181.00	5.00%	9.10	190.10	10%	223.70	4%	234.00
Cremation of a body part where the original cremation was elsewhere -	168.00	5.00%	8.40	176.40	10%	207.60	4%	216.00
<b>Caskets</b>								
Wooden cremated remains casket	119.00	5.00%	6.00	125.00	10%	147.10	4%	153.00
<b>Chapel music additional options</b>								
Webcast of Chapel Service inc VAT	88.00	5.00%	4.40	92.40	10%	108.80	4%	113.00
Webcast Live & 28 Day view inc downloadable version inc VAT	50.00	5.00%	2.50	52.50	10%	61.80	4%	64.00
Keepsake copy of Webcast (DVD/USB) inc VAT	74.00	5.00%	3.70	77.70	10%	91.50	4%	95.00
Single Photo inc VAT	27.00	5.00%	1.40	28.40	10%	33.40	4%	35.00
Slideshow (up to 25 photos) inc VAT	75.00	5.00%	3.80	78.80	10%	92.70	4%	96.00
Pro Tribute (up to 25 photos set to music) inc VAT	99.00	5.00%	5.00	104.00	10%	122.40	4%	127.00
Family made video for checking inc VAT	24.00	5.00%	1.20	25.20	10%	29.70	4%	31.00

Keepsake copy of Pro Tribute (DVD/USB/Downloadable) inc VAT	30.00	5.00%	1.50	31.50	10%	37.10	4%	39.00
Additional physical copies (DVD/USB) inc VAT	44.00	5.00%	2.20	46.20	10%	54.40	4%	57.00
Each extra 25 photos inc VAT	38.00	5.00%	1.90	39.90	10%	47.00	4%	49.00
Extra work (such as adding videos to pro tribute) inc VAT	38.00	5.00%	1.90	39.90	10%	47.00	4%	49.00
Administration for first visual tribute in a service - new charge	24.00	0.00%	-24.00	0.00				
Administration for additional visual tributes in same service - new charge	12.00	0.00%	-12.00	0.00				FOC
Visual tribute cost per photograph - new charge	3.00	0.00%	-3.00	0.00				21.00
Visual tribute cost per minute of video - new charge	6.00	0.00%	-6.00	0.00				
Visual tribute(s) only provided on USB - new charge	30.00	0.00%	-30.00	0.00				92.00
CD of Chapel Service	61.00	0.00%	-61.00	0.00				92.00
Additional copies of CD of chapel service - new charge	38.00	0.00%	-38.00	0.00				34.00
DVD of Chapel Service	74.00	0.00%	-74.00	0.00				92.00
Additional copies of DVD of chapel service - new charge	44.00	0.00%	-44.00	0.00				34.00
Visual tribute(s) added to DVD / USB recording of service - new charge	24.00	0.00%	-24.00	0.00				
Webcast of Chapel Service	88.00	0.00%	-88.00	0.00				62.00
<b>Memorials</b>								
Book of Remembrance - Name + 1 line	94.00	5.00%	4.70	98.70	10%	116.20	4%	121.00
Each additional line in the Book	35.00	5.00%	1.80	36.80	10%	43.30	4%	45.00
Miniature Book of Remembrance - Name + 1 line	83.00	5.00%	4.20	87.20	10%	102.60	4%	107.00
Remembrance Card - Name + 1 line	41.00	5.00%	2.10	43.10	10%	50.70	4%	53.00
Additional lines in miniature and cards	29.00	5.00%	1.50	30.50	10%	35.90	4%	37.00
Crests - Floral depiction	59.00	5.00%	3.00	62.00	10%	73.00	4%	76.00
- Badge or other	71.00	5.00%	3.60	74.60	10%	87.80	4%	91.00
Bench with 10 year lease & top rail engraving (max 40 letters) -	880.00	35.00%	308.00	1,188.00	10%	1,398.30	4%	1,454.00
Bench with 10 year lease & standard silver plaque (max 60 letters) -	837.00	35.01%	293.00	1,130.00	10%	1,330.00	4%	1,383.00
Bench replacement plaque - £110.00	121.00	35.04%	42.40	163.40	10%	192.30	4%	200.00
<b>Wall Plaques – Internal</b>								
Indoor single (12" x 3") - 5 year lease	200.00	5.00%	10.00	210.00	10%	247.20	4%	257.00
Indoor single (12" x 3") - 10 year lease	318.00	5.00%	15.90	333.90	10%	393.00	4%	409.00
Indoor single (12" x 3") - 20 year lease	436.00	5.00%	21.80	457.80	10%	538.80	4%	560.00
Indoor double (12" x 6") - 5 year lease	318.00	5.00%	15.90	333.90	10%	393.00	4%	409.00
Indoor double (12" x 6") - 10 year lease	436.00	5.00%	21.80	457.80	10%	538.80	4%	560.00
Indoor double (12" x 6") - 20 year lease	554.00	5.00%	27.70	581.70	10%	684.70	4%	712.00
<b>Outdoor Wall Plaques</b>								
5 year lease	224.00	5.00%	11.20	235.20	10%	276.80	4%	288.00
10 year lease	342.00	5.00%	17.10	359.10	10%	422.70	4%	440.00
20 year lease	459.00	5.00%	23.00	482.00	10%	567.30	4%	590.00
Photo or motif	188.00	5.00%	9.40	197.40	10%	232.30	4%	242.00
<b>Bird Bath Memorial</b>								
<b>5 year lease</b>								
Size 1 - small	212.00	5.00%	10.60	222.60	10%	262.00	4%	273.00
Size 2	236.00	5.00%	11.80	247.80	10%	291.70	4%	303.00
Size 3	260.00	5.00%	13.00	273.00	10%	321.30	4%	334.00
Size 4	283.00	5.00%	14.20	297.20	10%	349.80	4%	364.00
Size 5 - large	307.00	5.00%	15.40	322.40	10%	379.50	4%	395.00
<b>10 year lease</b>								
Size 1 - small	330.00	5.00%	16.50	346.50	10%	407.80	4%	424.00
Size 2	354.00	5.00%	17.70	371.70	10%	437.50	4%	455.00
Size 3	378.00	5.00%	18.90	396.90	10%	467.20	4%	486.00
Size 4	401.00	5.00%	20.10	421.10	10%	495.60	4%	515.00
Size 5 - large	423.00	5.00%	21.20	444.20	10%	522.80	4%	544.00
<b>20 year lease</b>								
Size 1 - small	448.00	5.00%	22.40	470.40	10%	553.70	4%	576.00
Size 2	472.00	5.00%	23.60	495.60	10%	583.30	4%	607.00

Size 3	496.00	5.00%	24.80	520.80	10%	613.00	4%	638.00
Size 4	519.00	5.00%	26.00	545.00	10%	641.50	4%	667.00
Size 5 - large	543.00	5.00%	27.20	570.20	10%	671.10	4%	698.00
<b>Motif</b>	118.00	5.00%	5.90	123.90	10%	145.80	4%	152.00
<b>Barbican Memorial</b>								
Inscribed tablet including 3 year lease	262.00	5.00%	13.10	275.10	10%	323.80	4%	337.00
Standard Motif	105.00	5.00%	5.30	110.30	10%	129.80	4%	135.00
Photo of 1 person	126.00	5.00%	6.30	132.30	10%	155.70	4%	162.00
Photo of 2 people	199.00	5.00%	10.00	209.00	10%	246.00	4%	256.00
Photo of 3 people	257.00	5.00%	12.90	269.90	10%	317.70	4%	330.00
Other items are available but quoted individually								
<b>Additional inscription on plaque</b>	147.00	5.00%	7.40	154.40	10%	181.70	4%	189.00
<b>Memorial Plaque extension fee 5 years ONLY - Withdrawn</b>	148.00			Not Applicable				
<b>Indoor Memorial Tree</b>								
Standard Leaf - 3 year lease - new charge	69.00	5.00%	3.50	72.50	10%	85.30	4%	89.00
Additional Leaves - new charge	48.00	5.00%	2.40	50.40	10%	59.30	4%	62.00
<b>Memorial Vaults</b>								
Double Unit - 20 year lease including first interment and casket	1,324.00	5.00%	66.20	1,390.20	10%	1,636.30	4%	1,702.00
2nd interment of remains including casket	182.00	5.00%	9.10	191.10	10%	224.90	4%	234.00
Inscribed tablet upto 80 letters	148.00	5.00%	7.40	155.40	10%	182.90	4%	190.00
Additional Letters (per letter)	4.20	5.00%	0.20	4.40	10%	5.20	4%	5.00
Standard Motif	106.00	5.00%	5.30	111.30	10%	131.00	4%	136.00
Photo of 1 person	127.00	5.00%	6.40	133.40	10%	157.00	4%	163.00
Photo of 2 people	201.00	5.00%	10.10	211.10	10%	248.50	4%	258.00
Photo of 3 people	259.00	5.00%	13.00	272.00	10%	320.10	4%	333.00
Other items are available but will be quoted individually	QUOTED INDIVIDUALLY	QUOTED INDIVIDUALLY	QUOTED INDIVIDUALLY	QUOTED INDIVIDUALLY	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>High Hedge Complaints</b>	237.60	5.00%	11.90	249.50	10%	293.70	4%	305.00
<b>Memorial Posts</b>								
Memorial plaque - 3 year lease	254.00	5.00%	12.70	266.70	10%	313.90	4%	327.00
Motif	48.00	5.00%	2.40	50.40	10%	59.30	4%	62.00
Replacement Plaque	127.00	5.00%	6.40	133.40	10%	157.00	4%	163.00
<b>Private Memorial Garden</b>								
Including memorial - 20 year lease	1,694.00	5.00%	84.70	1,778.70	10%	2,093.50	4%	2,177.00
<b>Purchase of memorial plaque (bronze)</b>	191.00	5.00%	9.60	200.60	10%	236.10	4%	246.00
Road Closures	87.70	5.00%	4.40	92.10	10%	108.40	4%	113.00
<b>Parking Fines PCN's On Street - statutory</b>								
<b>Set by Statute</b>								
Certain Contraventions	70.00	0.00%	0.00	70.00	Stat	70.00	Stat	70.00
If paid within fourteen days	35.00	0.00%	0.00	35.00	Stat	35.00	Stat	35.00
Other Contraventions	50.00	0.00%	0.00	50.00	Stat	50.00	Stat	50.00
If paid within fourteen days	25.00	0.00%	0.00	25.00	Stat	25.00	Stat	25.00



These charges will increase if the charge remains unpaid after the 28 days given on the NTO (Notice to Owner)

**Road Closures**

New Charge - £80 per Road closure plus VAT

85.60

4%

89.00

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REDDITCH BOROUGH COUNCIL

Legal, Democratic and Property Services

Roundings to the nearest 10p.

COST CENTRES

Service Category	Charge 1st April 2021	% Change	Increase/decrease	Proposed charge from 2022	Increase 23/24	Charge 1st April 2023	Increase 24/5	Charge for 1st April 2024	Proposed Increase 25/6	Proposed Charge for 1st April 2025
	£		£	£		£				
<b>Legal Costs</b>										
Legal work - General hourly rate	146.80	6.00%	8.80	155.60	10%	171.16	7%	183.10	4%	190.40
Legal Consent - Admin Fee	26.10	6.00%	1.60	27.70	10%	30.47	7%	32.60	4%	33.90
Mortgage Redemption Fee	69.60	6.00%	4.20	73.80	10%	81.18	7%	86.90	4%	90.40
Second Mortgage questionnaire	47.80	6.00%	2.90	50.70	10%	55.77	7%	59.70	4%	62.10
Surrender of Garage Lease	79.50	6.00%	4.80	84.30	10%	92.73	7%	99.20	4%	103.20
Discount questionnaire	36.30	6.00%	2.20	38.50	10%	42.35	7%	45.30	4%	47.10
Leasehold Questionnaire	83.80	6.00%	5.00	88.80	10%	97.68	7%	104.50	4%	108.70
Notice of Postponement during Right to Buy	26.40	6.00%	1.60	28.00	10%	30.80	7%	33.00	4%	34.30
Notice of Postponement post Right to Buy	36.30	6.00%	2.20	38.50	10%	42.35	7%	45.30	4%	47.10
Re-mortgage	62.20	6.00%	3.70	65.90	10%	72.49	7%	77.60	4%	80.70
Consent for alterations to former Council house/flat	161.20	6.00%	9.70	170.90	10%	187.99	7%	201.10	4%	209.10
Retrospective Consent for alterations to former Council house/flat	201.60	6.00%	12.10	213.70	10%	235.07	7%	251.50	4%	261.60
Garden licence - initial administration fee (plus annual fee)	249.80	6.00%	15.00	264.80	10%	291.28	7%	311.70	4%	324.20
WayLeave Agreement	374.70	6.00%	22.50	397.20	10%	436.92	7%	467.50	4%	486.20
Deed of Grant/Easement	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00	4%	509.60
* Licence to Assign	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00	4%	509.60
* Rent Deposit Deed	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00	4%	509.60
* Authorised Guarantee Agreement	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00	4%	509.60
* Licence for Alterations	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00	4%	509.60
* Licence to Sub-let	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00	4%	509.60
* Deed of Variation	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00	4%	509.60
* Grant of Lease	531.10	6.00%	31.90	563.00	10%	619.30	7%	662.70	4%	689.20
* Extended Lease	531.10	6.00%	31.90	563.00	10%	619.30	7%	662.70	4%	689.20
* Deed of Surrender	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00	4%	509.60
<b>* Please note that each document shall be charged for separately, except where one transaction involves more than two documents, in which case fees will be capped at £765.00</b>										
Tenancy at Will	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00	4%	509.60
Renewal of Lease	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00	4%	509.60
Minor land sales - legal fees upto the value of £1,000	515.70	6.00%	30.90	546.60	10%	601.26	7%	643.30	4%	669.00
Major land sales - legal fees £10,000+ - 2.75% of the purchase price, with a minimum charge of £500	<b>Fixed fee</b>			<b>Fixed fee</b>		Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost
Major land sales - legal fees £50,000+ - 2.75% of the purchase price, with a minimum charge of £750	<b>Fixed fee</b>			<b>Fixed fee</b>		Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost
Deed of release of covenant - 1% of the release consideration with a minimum of £750	<b>Fixed fee</b>			<b>Fixed fee</b>		Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost
Footpath Diversion Orders	2,165.50	6.00%	129.90	2,295.40	10%	2,524.94	7%	2,701.70	4%	2,809.80
Freehold reversions - admin fee	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00	4%	509.60
Copy of lease (up to 25 pages)										
Copies of RTB service charges (up to last three years)										
Extra copies of valuation - S.125 Notice										
<b>Section 106</b>										
Private Owner	529.50	6.00%	31.80	561.30	10%	617.43	7%	660.70	4%	687.10
Each additional unit added (up to a maximum of £1,500) *	71.10	6.00%	4.30	75.40	10%	82.94	7%	88.70	4%	92.20
100% Affordable housing schemes	984.10	6.00%	59.00	1,043.10	10%	1,147.41	7%	1,227.70	4%	1,276.80
Deed of Variation **	374.00	6.00%	22.40	396.40	10%	436.04	7%	466.60	4%	485.30
Fee for agreeing a unilateral undertaking	374.00	6.00%	22.40	396.40	10%	436.04	7%	466.60	4%	485.30
<b>LOCAL LAND CHARGES</b>										
<b>Search Type</b>										
Official Certificate of Search (LLC1) only	29.20			Not Applicable						
CON29R Enquiries of Local Authority (2016)										
- Residential	111.60		0.00	111.60	10%	122.76	7%	131.40	4%	136.70
- Commercial	156.30		0.00	156.30	10%	171.93	7%	184.00	4%	191.40
<b>Standard Search Fee: LLC1 and CON 29R combined</b>										
- Residential	138.40			Not Applicable						
- Commercial	184.40			Not Applicable						

<b>CON 290 Optional enquiries of Local Authority (2007)</b>										
(Questions 5,6,8,9,11,15) per question	13.50	5.00%	0.70	14.20	10%	15.62	7%	16.70	4%	17.40
(Questions 7,10,12,13,14,16-21) per question	6.80	5.00%	0.30	7.10	10%	7.81	7%	8.40	4%	8.70
(Question 22)	30.00	0.00%	0.00	30.00	10%	33.00	7%	35.30	4%	36.70
(Question 4)	15.10		0.00	15.10	10%	16.61	7%	17.80	4%	18.50
Extra written enquiries (Refer to Worcestershire County Council for Highways enquiries)	52.70	5.00%	2.60	55.30	10%	60.83	7%	65.10	4%	67.70
Each additional parcel of land (LLC1 and CON29R)	24.70	5.00%	1.20	25.90	10%	28.49	7%	30.50	4%	31.70
Expedited (within 48 hrs)	33.70	5.00%	1.70	35.40	10%	38.94	7%	41.70	4%	43.40
<b>Committee Room 1:</b>										
4 hour minimum - Standard	58.52	5.00%	2.90	61.45	10%	67.60	7%	72.30	4%	75.20
Concession 25	43.91	5.00%	2.20	46.11	10%	50.72	7%	54.30	4%	56.50
Concession 50	29.26	5.00%	1.50	30.72	10%	33.79	7%	36.20	4%	37.60
Concession 75	14.66	5.00%	0.70	15.39	10%	16.93	7%	18.10	4%	18.80
8 hour minimum - daytime and/or evening	77.28	5.00%	3.90	81.14	10%	89.25	7%	95.50	4%	99.30
Concession 25	57.94	5.00%	2.90	60.84	10%	66.92	7%	71.60	4%	74.50
Concession 50	38.66	5.00%	1.90	40.59	10%	44.65	7%	47.80	4%	49.70
Concession 75	19.33	5.00%	1.00	20.30	10%	22.33	7%	23.90	4%	24.90
<b>CIVIC SUITE COMMERCIAL CHARGES</b>										
<b>Committee Room 2/3:</b>										
4 hour minimum - daytime	118.14	4.37%	5.20	123.30	10%	135.63	7%	145.10	4%	150.90
Concession 25	88.62	4.27%	3.80	92.40	10%	101.64	7%	108.80	4%	113.20
Concession 50	59.10	4.23%	2.50	61.60	10%	67.76	7%	72.50	4%	75.40
Concession 75	29.52	4.34%	1.30	30.80	10%	33.88	7%	36.30	4%	37.80
8 hour minimum - daytime and/or evening	167.63	4.40%	7.40	175.00	10%	192.50	7%	206.00	4%	214.20
Concession 25	125.70	4.14%	5.20	130.90	10%	143.99	7%	154.10	4%	160.30
Concession 50	83.78	4.44%	3.70	87.50	10%	96.25	7%	103.00	4%	107.10
Concession 75	41.92	4.25%	1.80	43.70	10%	48.07	7%	51.40	4%	53.50
<b>Council Chamber:</b>										
4 hour minimum - daytime	162.74	4.34%	7.10	169.80	10%	186.78	7%	199.90	4%	207.90
Concession 25	122.04	4.06%	5.00	127.00	10%	139.70	7%	149.50	4%	155.50
Concession 50	81.35	4.36%	3.60	84.90	10%	93.39	7%	99.90	4%	103.90
Concession 75	40.70	4.18%	1.70	42.40	10%	46.64	7%	49.90	4%	51.90
8 hour minimum - daytime and/or evening	265.86	4.19%	11.10	277.00	10%	304.70	7%	326.00	4%	339.00
Concession 25	199.41	4.31%	8.60	208.00	10%	228.80	7%	244.80	4%	254.60
Concession 50	132.96	4.17%	5.50	138.50	10%	152.35	7%	163.00	4%	169.50
Concession 75	66.45	4.29%	2.80	69.30	10%	76.23	7%	81.60	4%	84.90
<b>Full Civic Suite: Monday to Saturday (including servery)</b>										
4 hour minimum - daytime	265.86	4.19%	11.10	277.00	10%	304.70	7%	326.00	4%	339.00
Concession 25	199.41	4.31%	8.60	208.00	10%	228.80	7%	244.80	4%	254.60
Concession 50	132.96	4.17%	5.50	138.50	10%	152.35	7%	163.00	4%	169.50
Concession 75	66.45	4.29%	2.80	69.30	10%	76.23	7%	81.60	4%	84.90
8 hour minimum - daytime and/or evening	482.66	4.32%	20.80	503.50	10%	553.85	7%	592.60	4%	616.30
Concession 25	362.00	4.14%	15.00	377.00	10%	414.70	7%	443.70	4%	461.40
Concession 50	241.33	4.21%	10.20	251.50	10%	276.65	7%	296.00	4%	307.80
Concession 75	120.67	4.25%	5.10	125.80	10%	138.38	7%	148.10	4%	154.00
<b>Full Civic Suite: Sunday - exceptional (including servery)</b>										
4 hour minimum - daytime	302.23	4.23%	12.80	315.00	10%	346.50	7%	370.80	4%	385.60
Concession 25	226.70	4.32%	9.80	236.50	10%	260.15	7%	278.40	4%	289.50
Concession 50	151.11	4.29%	6.50	157.60	10%	173.36	7%	185.50	4%	192.90
Concession 75	75.58	4.26%	3.20	78.80	10%	86.68	7%	92.70	4%	96.40
8 hour minimum - daytime and/or evening	549.88	4.20%	23.10	573.00	10%	630.30	7%	674.40	4%	701.40
Concession 25	412.44	4.26%	17.60	430.00	10%	473.00	7%	506.10	4%	526.30
Concession 50	274.94	4.20%	11.60	286.50	10%	315.15	7%	337.20	4%	350.70
Concession 75	137.50	4.36%	6.00	143.50	10%	157.85	7%	168.90	4%	175.70
<b>CIVIC SUITE COMMERCIAL CHARGES</b>										

<b>Equipment Hire</b>											
OHP/Screen	23.82	4.32%	1.00	24.85	10%	27.34	7%	29.20	4%	30.40	
TV/Video	23.82	4.32%	1.00	24.85	10%	27.34	7%	29.20	4%	30.40	
Conferencing Sound System	23.82	4.32%	1.00	24.85	10%	27.34	7%	29.20	4%	30.40	
Flipchart stand											
4 hour minimum - daytime	7.91	4.30%	0.30	8.25	10%	9.08	7%	9.70	4%	10.10	
8 hour minimum - daytime and/or evening	9.03	4.10%	0.40	9.40	10%	10.34	7%	11.10	4%	11.50	
<b>Other Fees</b>											
Security	250.51	4.19%	10.50	261.00	10%	287.10	7%	307.20	4%	319.50	
Retainer											
<b>CIVIC SUITE - REFRESHMENT CHARGES</b>											
Teas and Coffees	1.12	7.14%	0.10	1.20	10%	1.32	7%	1.40	4%	1.50	
Commercial - per cup											
<b>Learning online</b>											
<b>Personal Development</b>											
<b>Unemployed</b>											
Maths *	FREE			FREE							
English *	FREE			FREE							
*Must demonstrate a need after initial assessment.											
<b>Employed</b>											
Maths *	FREE			FREE							
English *	FREE			FREE							
*Must demonstrate a need after initial assessment.											
<b>IA Eligibility</b>											
IA Not Eligible **	350.00	0.00%	0.00	350.00	10%	385.00	7%	412.00	4%	428.50	
*Must demonstrate a need after initial assessment.	350.00	0.00%	0.00	350.00	10%	385.00	7%	412.00	4%	428.50	
**When the IA shows you are working above Level 2 and therefore not eligible for government funding but wish to gain a recognised qualification.											
[Full course includes OCR registration, online materials, offline resources, practice papers, tests & certification]											
<b>Computer Courses</b>											
<b>Full Awards [Full course includes BCS registration, online materials, offline resources, practice papers, tests &amp; certification]</b>											
<b>Unemployed</b>											
BCS IT Level 1 (ECDL) (3 units)	300.00	0.00%	0.00	300.00	10%	330.00	7%	353.10	4%	367.20	
BCS Level 2 (ECDL Extra) 4 units	360.00	0.00%	0.00	360.00	10%	396.00	7%	423.70	4%	440.60	
<b>Employed</b>											
BCS IT Level 1 (ECDL) (3 units)	300.00	0.00%	0.00	300.00	10%	330.00	7%	353.10	4%	367.20	
BCS Level 2 (ECDL Extra) 4 units	360.00	0.00%	0.00	360.00	10%	396.00	7%	423.70	4%	440.60	
<b>Testing only option [Testing only option includes BCS Registration, 4 tests and certification]</b>											
<b>Unemployed</b>											
Tests only	n/a			n/a							
Practice papers & tests only	n/a			n/a							
Resits	n/a			n/a							
<b>Unemployed - no benefits not seeking work</b>											
Tests only	200.00	0.00%	0.00	200.00	10%	220.00	7%	235.40	4%	244.80	
Practice papers & tests only	240.00	0.00%	0.00	240.00	10%	264.00	7%	282.50	4%	293.80	
Resits	30.00	0.00%	0.00	30.00	10%	33.00	7%	35.30	4%	36.70	
<b>Employed - Less than 16 hours</b>											
Tests only	n/a			n/a							
Practice papers & tests only	n/a			n/a							
Resits	n/a			n/a							
<b>Employed</b>											
Tests only	200.00	0.00%	0.00	200.00	10%	220.00	7%	235.40	4%	244.80	
Practice papers & tests only	240.00	0.00%	0.00	240.00	10%	264.00	7%	282.50	4%	293.80	
Resits	30.00	0.00%	0.00	30.00	10%	33.00	7%	35.30	4%	36.70	
<b>Single Awards 1 unit only [ includes BCS registration, online materials, offline resources, practice papers, test certification]</b>											
<b>Unemployed</b>											
Word Processing	n/a			n/a							
Spreadsheets	n/a			n/a							
Presentations (PowerPoint)	n/a			n/a							
Improving productivity	n/a			n/a							
<b>Unemployed - no benefits not seeking work</b>											

Word Processing	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20	4%	98.00
Spreadsheets	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20	4%	98.00
Presentations (PowerPoint)	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20	4%	98.00
Improving productivity	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20	4%	98.00
<b>Employed</b>										
Word Processing	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20	4%	98.00
Spreadsheets	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20	4%	98.00
Presentations (PowerPoint)	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20	4%	98.00
Improving productivity	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20	4%	98.00
<b>Testing only option Per module [Testing only option includes BCS Registration, 1 test and certification]</b>										
<b>Unemployed</b>										
Tests only	n/a			n/a						
Practice papers & tests only	n/a			n/a						
Results	n/a			n/a						
<b>Unemployed - no benefits not seeking work</b>										
Tests only	50.00	0.00%	0.00	50.00	10%	55.00	7%	58.90	4%	61.30
Practice papers & tests only	60.00	0.00%	0.00	60.00	10%	66.00	7%	70.60	4%	73.40
Results	30.00	0.00%	0.00	30.00	10%	33.00	7%	35.30	4%	36.70
<b>Employed</b>										
Tests only	50.00	0.00%	0.00	50.00	10%	55.00	7%	58.90	4%	61.30
Practice papers & tests only	60.00	0.00%	0.00	60.00	10%	66.00	7%	70.60	4%	73.40
Results	30.00	0.00%	0.00	30.00	10%	33.00	7%	35.30	4%	36.70

Enrolments and testing can only be carried out at our registered training centre (Greenlands Business Centre, Redditch, Worcestershire B98 7HD).

You must be able to provide proof of ID in the form of a current passport or driving licence or two forms of ID that show your current address. To be eligible for free courses you must show proof of eligibility if self-declaring.

To sign up for a course call or email us to arrange a date and time to meet and set up the initial assessments.

Enrolments need to be done in the Centre because of the need for I.D. checks, however the initial assessments and learning can take place from home.

Contact details for further information: Learningonline - Redditch 01527 524762

Email: [learningonline@redditchbc.gov.uk](mailto:learningonline@redditchbc.gov.uk)

<u>Property Services</u>										
Minor Land Sales Request for Information	52.90	36.11%	19.10	72.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Minor Land Sales Full Application	387.35	27.02%	104.70	492.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Advertising - Estimated Fee	657.30	0.00%	-657.30	0.00						
Advertising - Estimated Fee per Advert (new charge based on cost per advert)	NEW			360.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Surveyors Fees - Estimated Fee	528.25	0.00%	-528.30	0.00						
Surveyors Fees - Estimated Fee (new charge based on an hourly cost)	NEW			90.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery

**BUILDING CONTROL - VAT AT 20%**

4 You have to pay VAT for all local authority Building Regulation charges, except for the regularisation charge. VAT is included in the attached fees.

Service Category	Charge 1st April 2021 £	% Change	Increase/ decrease £	Proposed charge from 2022 £	Increase 23/24	Charge 1st April 2023 £	Increase 24/5	Charge for 1st April 2024	Proposed Increase 25/6	Proposed Charge for 1st April 2025
<b>TABLE A: STANDARD CHARGES FOR THE CREATION OR CONVERSION TO NEW HOUSING 1,2,3 or More Properties:</b>										
Application	Please Ring for Quote			Please Ring for Quote	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	Please Ring for Quote			Please Ring for Quote	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>TABLE B: Domestic Extensions and alterations to a Single Building (please contact us)</b>										
Application	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Additional Garage Conversion to habitable room	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	375.00	0.00%	0.00	375.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	450.00	0.00%	0.00	450.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Additional Extension project Consolidated to just the Table B heading (delete)	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Additional All other extensions Consolidated to just the Table B heading (delete)	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Loft Conversions Consolidated to just the Table B heading (delete)	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Detached garage over Consolidated to just the Table B heading (delete)	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Electrical works by non-qualified electrician	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Renovation of thermal element	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Installing steel beam(s) within an existing house					Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	225.00	0.00%	0.00	225.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	270.00	0.00%	0.00	270.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Window replacment					Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	225.00	0.00%	0.00	225.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	270.00	0.00%	0.00	270.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Installing a new boiler or wood burner etc.					Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	440.00	0.00%	0.00	440.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	530.00	0.00%	0.00	530.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>TABLE C: All Other works - Alterations and new build</b>										
£0 +	Please Contact Us			Please Contact Us						
<p>For Office or shop fit outs, installation of a mezzanine floor and all other work where the estimated cost exceeds £50,000, please contact the Building Control Office on 01527 881402 for a competitive quote</p> <p>These charges have been set on the following basis:</p> <p>1. That the building work does not consist of, or include innovative or high risk construction techniques and / or duration of the building work from commencement to completion does not exceed 12 months</p> <p>2. That the design and building work is undertaken by a person or company that is competent to carry out the relevant design and building work. If they are not, the building control service may impose supplementary charges.</p> <p><b>Building Control – Supplementary Charges</b></p> <p>If you are selling a property that has been extended or altered, you need to provide evidence to prospective purchasers that any relevant building work has been inspected and approved by a Building Control Body. That evidence is in the form of a Building Regulations Completion / Final Certificate and / or an Approval or Initial Notice Legal entitlement to a Completion Certificate is subject to conditions. In cases where the Council is not told that building work is completed, or the building is occupied without addressing outstanding Building Regulation matters, a certificate is not issued. Despite the best efforts of the Council's Building Control Surveyors, many home Other charges are payable where we are asked to withdraw a Building Regulations application and refund fees, or asked to re-direct inspection fee invoices. Fees are payable in cleared funds before the release of any authorised documents or other actions listed below.</p>										
<b>ARCHIVED APPLICATIONS</b>										
Process request to re-open archived building control file, resolve case and issue completion certificate	55.40	0.00%	0.00	55.40	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Each visit to site in connection with resolving archived building control cases	72.30	0.00%	0.00	72.30	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>WITHDRAWN APPLICATIONS</b>										
Process request	55.40	0.00%	0.00	55.40	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
With additional fees of.....										
Withdraw Building Notice application where no inspections have taken place	refund submitted fee less admin fee			refund submitted fee less admin fee	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Withdraw Building Notice application where inspections have taken place	refund less admin fee less £72.30 per visit made			refund less admin fee less £72.30 per visit made	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery

Withdrawn Full Plans application without plans being checked or any site inspections being made	refund submitted fee less any inspection fee made			refund submitted fee less any inspection fee made	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Withdraw Full Plans application after plan check but before any inspections on site	refund submitted fee less admin fee less plan check fee			refund submitted fee less admin fee less plan check fee	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Withdraw Full Plans application after plan check and after site inspections made	refund submitted fee less plan fee less £72.30 for each inspection made			refund submitted fee less plan fee less £72.30 for each inspection made	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>RE-DIRECT INSPECTION FEES / ISSUE COPY DOCUMENTS</b> Process request to re-invoice inspection fee to new addressee or issue copies of previously issued Completion Certificates, Plans Approval Notices or Building Notice acceptances.	55.40	0.00%	0.00	55.40	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Optional Consultancy Services	Please Contact Us			Please Contact Us						
<b>Charges note</b>										
Under the Building (Local Authority Charges) Regulations 2010 local authority building control is not permitted to make a profit or loss. The service is to ensure full cost recovery and no more. Any surplus or loss made against expenditure budgets is to be offset against the following years fees and										
<b>DEVELOPMENT MANAGEMENT</b>										
<b>Pre Application Fee</b>										
<b>Residential Development/ Development Site Area/Proposed Gross Floor Area</b>										
Householder Development	103.00	5.83%	6.00	109.00						
1* Dwelling	222.00	5.41%	12.00	234.00	10%	119.90	7%	128.30	4%	133.40
2 - 4 Dwellings	333.00	5.11%	17.00	350.00	10%	257.40	7%	275.40	4%	286.40
5 - 9 Dwellings	666.00	5.11%	34.00	700.00	10%	385.00	7%	412.00	4%	428.50
10 - 49 Dwellings	1,333.00	5.03%	67.00	1,400.00	10%	770.00	7%	823.90	4%	856.90
50 - 99 Dwellings	2,443.00	5.03%	123.00	2,566.00	10%	1,540.00	7%	1,647.80	4%	1,713.70
100 - 199 Dwellings	3,333.00	5.01%	167.00	3,500.00	10%	2,822.60	7%	3,020.20	4%	3,141.00
200+ Dwellings	4,443.00	5.00%	222.00	4,665.00	10%	3,850.00	7%	4,119.50	4%	4,284.30
* includes one-for-one replacements					10%	5,131.50	7%	5,490.70	4%	5,710.30
<b>Non-residential development (floor space)</b>										
<b>Floor area is measured externally</b>										
Less than 500sqm	308.00	5.19%	16.00	324.00	10%	356.40	7%	381.30	4%	396.60
500 - 999sqm	556.00	5.04%	28.00	584.00	10%	642.40	7%	687.40	4%	714.90
1000 - 1999sqm	1,111.00	5.04%	56.00	1,167.00	10%	1,283.70	7%	1,373.60	4%	1,428.50
2000 - 4999sqm	2,221.00	5.00%	111.00	2,332.00	10%	2,565.20	7%	2,744.80	4%	2,854.60
5000 - 9999sqm	2,777.00	5.01%	139.00	2,916.00	10%	3,207.60	7%	3,432.10	4%	3,569.40
10,000sqm or greater	3,333.00	5.01%	167.00	3,500.00	10%	3,850.00	7%	4,119.50	4%	4,284.30
<b>Non-residential development (site area) where no building operations are proposed</b>										
Less than 0.5ha	334.00	5.09%	17.00	351.00	10%	386.10	7%	413.10	4%	429.60
0.5 - 0.99ha	666.00	5.11%	34.00	700.00	10%	770.00	7%	823.90	4%	856.90
1 - 1.25ha	1,111.00	5.04%	56.00	1,167.00	10%	1,283.70	7%	1,373.60	4%	1,428.50
1.26 - 2ha	2,221.00	5.00%	111.00	2,332.00	10%	2,565.20	7%	2,744.80	4%	2,854.60
2ha or greater	3,333.00	5.01%	167.00	3,500.00	10%	3,850.00	7%	4,119.50	4%	4,284.30
Variation/removal of conditions and engineering operations (flat fee)	205.00	5.37%	11.00	216.00	10%	0.00	7%	0.00	4%	0.00
					10%	237.60	7%	254.20	4%	264.40
Recovering Costs for seeking specialist advice in connection with Planning proposals	Full recovery cost			Full recovery cost	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>Monitoring Fees to be applied to Planning Obligations</b>										
<b>Obligations where the Council is the recipient</b>										
All contributions (financial or non-monetary) - PER OBLIGATION	298.00	5.03%	15.00	313.00	10%	344.30	7%	368.40	4%	383.10
Pre-commencement trigger - PER OBLIGATION	103.00	5.83%	6.00	109.00	10%	119.90	7%	128.30	4%	133.40
Other Triggers (Phased Payments/Provision of Infrastructure) - PER TRIGGER POINT	154.00	5.19%	8.00	162.00	10%	178.20	7%	190.70	4%	198.30
Other obligations (eg. Occupation restrictions or removal of Permitted Development rights) - PER CLAUSE	123.00	5.69%	7.00	130.00	10%	143.00	7%	153.00	4%	159.10
<b>Obligations for another signatory (eg. Worcestershire County Council)</b>										
All contributions (financial or non-monetary) - PER OBLIGATION	180.00	5.00%	9.00	189.00	10%	207.90	7%	222.50	4%	231.40
Pre-commencement trigger - PER OBLIGATION	62.00	6.45%	4.00	66.00	10%	72.60	7%	77.70	4%	80.80
Other Triggers (Phased Payments/Provision of Infrastructure) - PER TRIGGER POINT	92.00	5.43%	5.00	97.00	10%	106.70	7%	114.20	4%	118.90
Ongoing Monitoring of large sites	410.00	5.12%	21.00	431.00	10%	0.00	7%	0.00	4%	0.00
					10%	474.10	7%	507.30	4%	527.60
<b>Fee Concessions</b>										
<b>Business Centres</b>										
Secretarial										
- minimum charge	12.00	5.00%	0.60	12.60	10%	13.86	7%	14.80	4%	15.40



- charge per hour	14.40	5.00%	0.70	15.10	10%	16.61	7%	17.80	4%	18.50
<b>Postal Address Facility - per month</b>										
<b>Telephone Divert:</b>	47.00	0.00%	0.00	47.00	10%	51.70	7%	55.30	4%	57.50
Normal - per quarter	120.20	0.00%	0.00	120.20	10%	132.22	7%	141.50	4%	147.20
Gold - per quarter	227.30	0.00%	0.00	227.30	10%	250.03	7%	267.50	4%	278.20
<b>Photocopying:</b>										
A4 single side	0.12	8.33%	0.01	0.13	10%	0.14	7%	0.20	4%	0.20
A4 double side	0.24	8.33%	0.02	0.26	10%	0.29	7%	0.30	4%	0.30
A3 single side	0.30	6.67%	0.02	0.32	10%	0.35	7%	0.40	4%	0.40
A3 double side	0.30	113.33%	0.30	0.60	10%	0.66	7%	0.70	4%	0.70
<b>Photocopying:</b>										
A4 single side - non tenants	0.20	5.00%	0.00	0.20	10%	0.22	7%	0.20	4%	0.20
<b>Conference Room (per hour):</b>										
Greenlands Tenants	12.10	4.96%	0.60	12.70	10%	13.97	7%	14.90	4%	15.50
Greenlands Non Tenants	24.00	5.00%	1.20	25.20	10%	27.72	7%	29.70	4%	30.90
<b>Heming Rd (monthly charge) :</b>										
Unit 1	288.60	5.00%	0.00	288.60	10%	317.46	7%	339.70	4%	353.30
Unit 2	493.80	4.96%	0.00	493.80	10%	543.18	7%	581.20	4%	604.40
Units 3-6	410.40	5.00%	0.00	410.40	10%	451.44	7%	483.00	4%	502.30
Unit 7	435.40	5.00%	0.00	435.40	10%	478.94	7%	512.50	4%	533.00
Units 8-19	278.10	5.00%	0.00	278.10	10%	305.91	7%	327.30	4%	340.40
Units 20-28	410.40	5.00%	0.00	410.40	10%	451.44	7%	483.00	4%	502.30
Unit 29a	128.40	5.00%	0.00	128.40	10%	141.24	7%	151.10	4%	157.10
Unit 29c	196.10	5.00%	0.00	196.10	10%	215.71	7%	230.80	4%	240.00
Unit 29b	222.00	5.00%	0.00	222.00	10%	244.20	7%	261.30	4%	271.80
<b>Greenlands (monthly charge) :</b>										
Unit 1 Ground Floor Suited Office	994.40	0.00%	0.00	994.40	10%	1,093.84	7%	1,170.40	4%	1,217.20
Unit 2 First Office	287.40	0.00%	0.00	287.40	10%	316.14	7%	338.30	4%	351.80
Unit 3 Ground Floor Office	1,272.40	0.00%	0.00	1,272.40	10%	1,399.64	7%	1,497.60	4%	1,557.50
Unit 4 Ground Floor Office	1,017.90	0.00%	0.00	1,017.90	10%	1,119.69	7%	1,198.10	4%	1,246.00
Unit 5 First Floor Office	278.00	0.00%	0.00	278.00	10%	305.80	7%	327.20	4%	340.30
Unit 6 First Floor Office	294.40	0.00%	0.00	294.40	10%	323.84	7%	346.50	4%	360.40
Unit 7 Ground Floor Office	701.90	0.00%	0.00	701.90	10%	772.09	7%	826.10	4%	859.10
Unit 8 Ground Floor Office	690.20	0.00%	0.00	690.20	10%	759.22	7%	812.40	4%	844.90
Unit 9 Ground Floor Office	1,270.30	0.00%	0.00	1,270.30	10%	1,397.33	7%	1,495.10	4%	1,554.90
Unit 10 First Office	353.30	0.00%	0.00	353.30	10%	388.63	7%	415.80	4%	432.40
Units 11 & 12 First Floor Office	313.30	0.00%	0.00	313.30	10%	344.63	7%	368.80	4%	383.60
Unit 13 Ground Floor Office	400.40	0.00%	0.00	400.40	10%	440.44	7%	471.30	4%	490.20
Unit 14 First Floor Office	765.50	0.00%	0.00	765.50	10%	842.05	7%	901.00	4%	937.00
Unit 15 First Floor Office	765.50	0.00%	0.00	765.50	10%	842.05	7%	901.00	4%	937.00
Unit 16 First Floor Office	683.10	0.00%	0.00	683.10	10%	751.41	7%	804.00	4%	836.20
Unit 17 First Floor Office	383.90	0.00%	0.00	383.90	10%	422.29	7%	451.90	4%	470.00
Unit 18 First Floor Office	383.90	0.00%	0.00	383.90	10%	422.29	7%	451.90	4%	470.00
Unit 19 First Floor Office	581.80	0.00%	0.00	581.80	10%	639.98	7%	684.80	4%	712.20
Unit 20 First Floor Office	567.70	0.00%	0.00	567.70	10%	624.47	7%	668.20	4%	694.90
Unit 21 First Floor Office	1,283.10	0.00%	0.00	1,283.10	10%	1,411.41	7%	1,510.20	4%	1,570.60
Units 22 & 23 First Floor Office	275.60	0.00%	0.00	275.60	10%	303.16	7%	324.40	4%	337.40
Unit 24 First Floor Office	294.40	0.00%	0.00	294.40	10%	323.84	7%	346.50	4%	360.40
Unit 25 First Floor Office	308.60	0.00%	0.00	308.60	10%	339.46	7%	363.20	4%	377.70
Unit 26 First Floor Office	381.60	0.00%	0.00	381.60	10%	419.76	7%	449.10	4%	467.10
Unit 27 First Floor Office	254.40	0.00%	0.00	254.40	10%	279.84	7%	299.40	4%	311.40
Unit 28 First Floor Office	713.70	0.00%	0.00	713.70	10%	785.07	7%	840.00	4%	873.60
Unit 29 First Floor Office	685.50	0.00%	0.00	685.50	10%	754.05	7%	806.80	4%	849.10
Unit 30 First Floor Office	1,263.90	0.00%	0.00	1,263.90	10%	1,390.29	7%	1,487.60	4%	1,547.10
Unit 31 First Office	351.00	0.00%	0.00	351.00	10%	386.10	7%	413.10	4%	429.60
Unit 32 First Floor Suited Office	1,024.60	0.00%	0.00	1,024.60	10%	1,127.06	7%	1,206.00	4%	1,254.20
Unit 33 First Office	360.40	0.00%	0.00	360.40	10%	396.44	7%	424.20	4%	441.20
<b>FOOTBALL</b>										
<b>SENIOR 11 a side with changing</b>										
Match for multiple teams booking together eg a local league	55.00	5.00%	3.00	58.00	10%	63.80	7%	68.30	4%	71.00
Match for a season long booking for a single club	75.00	0.00%	0.00	75.00	10%	82.50	7%	88.30	4%	91.80
Match for a one off booking	100.00	0.00%	0.00	100.00	10%	110.00	7%	117.70	4%	122.40
<b>SENIOR 11 a side without changing</b>										
Match games	40.00	6.25%	2.50	42.50	10%	46.75	7%	50.00	4%	52.00
<b>JUNIOR 9 or 11 a side with changing</b>										
Match games	30.00	6.67%	2.00	32.00	10%	35.20	7%	37.70	4%	39.20
per season ( x 12 games)	360.00	6.67%	24.00	384.00	10%	422.40	7%	452.00	4%	470.10
<b>JUNIOR 9 or 11 a side without changing</b>										
Match games	22.50	6.67%	1.50	24.00	10%	26.40	7%	28.20	4%	29.30
per season ( x 12 games)	270.00	6.67%	18.00	288.00	10%	316.80	7%	339.00	4%	352.60
<b>MINI FOOTBALL 5 or 7 a side</b>										
Match games	16.50	6.06%	1.00	17.50	10%	19.25	7%	20.60	4%	21.40
per season ( x 12 games)	198.00	6.06%	12.00	210.00	10%	231.00	7%	247.20	4%	257.10
Football pitches and parks are not available for any organised football activity during the period June 1st to July 15th. This is to allow the pitches a rest period and for maintenance work to take place.										

After this date any organised football training must be paid for at a cost of £10 per session for one team and a negotiated price for more than one team. Please contact the Parks Team to book this, pitches will be allocated at our discretion.

10.00 0.00% 0.00

10.00

**SPORTS DEVELOPMENT CHARGES**

Adult fitness Sessions 3.50  
Community exercise class 3.50  
Health & Well Being Sessions 3.50

0.20  
0.20  
0.20

3.70  
3.70  
3.70

Curriculum Cost 30.00

0.00% -30.00

0.00

Schools Hire – lunchtime / after school sessions 30.00

0.00% -30.00

0.00

Inclusive Activities 3.30

6.06% 0.20

3.50

PSI Falls Prevention 3.50

5.71% 0.20

3.70

Activity Referral 17.00

0.00% 0.00

17.00

Junior Sports Sessions 4.00

5.00% 0.20

4.20

Couch 2 5k - new charge 1.00

0.00% 0.00

1.00

**Allotment Charges**

**Small (<177m2)**

Standard 29.28  
Concession 25% 21.97  
Concession 50% 14.64  
Additional water charge 23.77

5.00% 1.50  
5.00% 1.10  
5.00% 0.70  
5.00% 1.20

30.74  
23.07  
15.37  
24.96

**Medium (>177<254m2)**

Standard 50.35  
Concession 25% 37.76  
Concession 50% 25.17  
Additional water charge 26.59

5.00% 2.50  
5.00% 1.90  
5.00% 1.30  
5.00% 1.30

52.87  
39.65  
26.43  
27.92

**Large (<254m2)**

Standard 73.74  
Concession 25% 55.30  
Concession 50% 36.87  
Additional water charge 28.16

5.00% 3.70  
5.00% 2.80  
5.00% 1.80  
5.00% 1.40

77.43  
58.07  
38.71  
29.57

Water charge is only applicable where water is present, and billed to Redditch Borough Council.

**Events, Open and Civic Spaces Hire**

**£250 - £1500 Bond Payable**

**Events**

**Commercial Rates**

**Small Attendance = 0 to 99**

Per half day 155.00  
Per Day 282.00

3.23% 5.00  
2.84% 8.00

160.00  
290.00

**Medium Attendance = 100 to 499**

Per half day 220.00  
Per Day 378.00

2.27% 5.00  
1.85% 7.00

225.00  
385.00

**Large Attendance = 500 to 1999**

Per half day 280.00  
Per Day 472.00

3.57% 10.00  
2.75% 13.00

290.00  
485.00

**Community Rates**

**Small Attendance = 0 to 99**

Per half day 65.00  
Per Day 106.00

1.54% 1.00  
1.42% 1.50

66.00  
107.50

**Medium Attendance = 100 to 499**

Per half day 80.00  
Per Day 134.50

1.25% 1.00  
1.12% 1.50

81.00  
136.00

**Large Attendance = 500 to 1999**

Per half day 95.00  
Per Day 166.00

1.05% 1.00  
0.60% 1.00

96.00  
167.00

**Charities / Not For Profit Organisations**

**Small Attendance = 0 to 99**

Per half day 45.00  
Per Day 74.00

0.00% 0.00  
0.00% 0.00

45.00  
74.00

**Medium Attendance = 100 to 499**

Per half day 54.00  
Per Day 89.50

0.00% 0.00  
0.00% 0.00

54.00  
89.50

**Large Attendance = 500 to 1999**

Per half day 65.00  
Per Day 118.30

0.00% 0.00  
0.00% 0.00

65.00  
118.30

**Fairs & Circuses Min of 3 day Hire**

2.23% 9.80

450.00

**Additional Costs for Outdoor Event Space:**

- Ø Set up and Clearance charged @ 50% of applicable rate (bond)
- Ø Any event in excess of 1999 attendees is STN

Event - Officer Support for event (per hour)

50.00 per hour

Power and Water Supply Additional Charges

Negotiation

10%	11.00	7%	11.80	4%	12.30
10%	4.07	7%	4.40	4%	4.60
10%	4.07	7%	4.40	4%	4.60
10%	4.07	7%	4.40	4%	4.60
10%	3.85	7%	4.10	4%	4.30
10%	4.07	7%	4.40	4%	4.60
10%	18.70	7%	20.00	4%	20.80
10%	4.62	7%	4.90	4%	5.10
10%	1.10	7%	1.20	4%	1.20
10%	33.81	7%	36.20	4%	37.60
10%	25.38	7%	27.20	4%	28.30
10%	16.91	7%	18.10	4%	18.80
10%	27.46	7%	29.40	4%	30.60
10%	58.16	7%	62.20	4%	64.70
10%	43.62	7%	46.70	4%	48.60
10%	29.07	7%	31.10	4%	32.30
10%	30.71	7%	32.90	4%	34.20
10%	85.17	7%	91.10	4%	94.70
10%	63.88	7%	68.30	4%	71.00
10%	42.58	7%	45.60	4%	47.40
10%	32.53	7%	34.80	4%	36.20
10%	176.00	7%	188.30	4%	195.80
10%	319.00	7%	341.30	4%	355.00
10%	0.00	7%	0.00	4%	0.00
10%	247.50	7%	264.80	4%	275.40
10%	423.50	7%	453.10	4%	471.20
10%	0.00	7%	0.00	4%	0.00
10%	319.00	7%	341.30	4%	355.00
10%	533.50	7%	570.80	4%	593.60
10%	72.60	7%	77.70	4%	80.80
10%	118.25	7%	126.50	4%	131.60
10%	89.10	7%	95.30	4%	99.10
10%	149.60	7%	160.10	4%	166.50
10%	105.60	7%	113.00	4%	117.50
10%	183.70	7%	196.60	4%	204.50
10%	49.50	7%	53.00	4%	55.10
10%	81.40	7%	87.10	4%	90.60
10%	0.00	7%	0.00	4%	0.00
10%	59.40	7%	63.60	4%	66.10
10%	98.45	7%	105.30	4%	109.50
10%	71.50	7%	76.50	4%	79.60
10%	130.13	7%	139.20	4%	144.80
10%	495.00	7%	529.70	4%	550.90
Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery

<b>Outdoor Fitness Session</b>											
Commercial Rates (Per Day)	400.45	3.63%	14.60	415.00	10%	456.50	7%	488.50	4%	508.00	
Summer Fee (Apr to Sept) One day maximum usage per week	650.00	3.08%	20.00	670.00	10%	737.00	7%	788.60	4%	820.10	
Summer Fee (Apr to Sept) Two days maximum usage per week	700.00	3.57%	25.00	725.00	10%	797.50	7%	853.30	4%	887.40	
Summer Fee (Apr to Sept) Three days maximum usage per week											
Winter Fee (Oct to Mar) One day maximum usage per week	200.00	3.50%	7.00	207.00	10%	227.70	7%	243.60	4%	253.30	
Winter Fee (Oct to Mar) Two days maximum usage per week	400.00	3.75%	15.00	415.00	10%	456.50	7%	488.50	4%	508.00	
Winter Fee (Oct to Mar) Three days maximum usage per week	600.00	3.33%	20.00	620.00	10%	682.00	7%	729.70	4%	758.90	
Annual Fee One day maximum usage per week	520.00	3.85%	20.00	540.00	10%	594.00	7%	635.60	4%	661.00	
Annual Fee Two days maximum usage per week	850.00	3.53%	30.00	880.00	10%	968.00	7%	1,035.80	4%	1,077.20	
Annual Fee Three days maximum usage per week	1,000.00	5.00%	50.00	1,050.00	10%	1,155.00	7%	1,235.90	4%	1,285.30	
<b>Community Rates (Per Day)</b>											
Summer Fee (Apr to Sept) One day maximum usage per week	200.00	2.50%	5.00	205.00	10%	225.50	7%	241.30	4%	251.00	
Summer Fee (Apr to Sept) Two days maximum usage per week	300.00	2.33%	7.00	307.00	10%	337.70	7%	361.30	4%	375.80	
Summer Fee (Apr to Sept) Three days maximum usage per week	350.00	2.86%	10.00	360.00	10%	396.00	7%	423.70	4%	440.60	
Winter Fee (Oct to Mar) One day maximum usage per week	80.00	0.00%	0.00	82.00	10%	90.20	7%	96.50	4%	100.40	
Winter Fee (Oct to Mar) Two days maximum usage per week	200.00	2.50%	5.00	205.00	10%	225.50	7%	241.30	4%	251.00	
Winter Fee (Oct to Mar) Three days maximum usage per week	300.00	2.33%	7.00	307.00	10%	337.70	7%	361.30	4%	375.80	
Annual Fee One day maximum usage per week	250.00	0.00%	0.00	255.00	10%	280.50	7%	300.00	4%	312.10	
Annual Fee Two days maximum usage per week	450.00	2.22%	10.00	460.00	10%	506.00	7%	541.40	4%	563.10	
Annual Fee Three days maximum usage per week	500.00	2.40%	12.00	512.00	10%	563.20	7%	602.60	4%	626.70	
Trial fee (1 day per week - MAX 4 week trial)	100.00	5.00%	5.00	105.00	10%	115.50	7%	123.60	4%	128.50	
The Bird Box - NEW CHARGE	1.60	6.25%	0.10	1.70	10%	1.87	7%	2.00	4%	2.10	
Use of Power connection											
<b>Additional Costs for Outdoor Fitness Space:</b>											
1 Set up and Clearance charged @ 50% of applicable rate											
<b>Outdoor Open Space/ Civic Space Event Hire</b>											
<b>Small Attendance = 0-100</b>											
Commercial Rates	51.50	4.85%	2.50	54.00	10%	59.40	7%	63.60	4%	66.10	
Concession 50	25.00	2.00%	0.50	25.50	10%	28.05	7%	30.00	4%	31.20	
Concession 75	12.50	0.00%	0.00	12.50	10%	13.75	7%	14.70	4%	15.30	
<b>Medium 101- 499</b>											
Commercial Rates	103.00	4.85%	5.00	108.00	10%	118.80	7%	127.10	4%	132.20	
Concession 50	50.00	2.00%	1.00	51.00	10%	56.10	7%	60.00	4%	62.40	
Concession 75	25.00	0.00%	0.00	25.00	10%	27.50	7%	29.40	4%	30.60	
<b>Large 500+</b>											
Commercial Rates	154.50	2.91%	4.50	159.00	10%	174.90	7%	187.10	4%	194.60	
Concession 50	75.00	2.00%	1.50	76.50	10%	84.15	7%	90.00	4%	93.60	
Concession 75	37.50	0.00%	0.00	37.50	10%	41.25	7%	44.10	4%	45.90	
<b>Band Stand</b>											
<b>Criteria and eligibility guidance notes attached in events toolkit</b>											
<b>Bandstand Hire T/Centre</b>											
Commercial Rates per day	Price on application			Price on application		Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Community Rates per day	27.60	0.00%	0.00	27.60	10%	30.36	7%	32.50	4%	33.80	
Charities / Not for Profit Organisations per day	27.60	0.00%	0.00	27.60	10%	30.36	7%	32.50	4%	33.80	
<b>Parks and Open Spaces_Fitness Hire (eg Bootcamps)</b>											
<b>Summer Fee (Apr to Sept) One day maximum usage per week</b>											
Commercial	420.00	0.00%	0.00	420.00	10%	462.00	7%	494.30	4%	514.10	
Concession 25	315.00	0.00%	0.00	315.00	10%	346.50	7%	370.80	4%	385.60	
Concession 50	210.00	0.00%	0.00	210.00	10%	231.00	7%	247.20	4%	257.10	
<b>Summer Fee (Apr to Sept) Two days maximum usage per week</b>											
Commercial	682.50	0.00%	0.00	682.50	10%	750.75	7%	803.30	4%	835.40	
Concession 25	511.50	0.00%	0.00	511.50	10%	562.65	7%	602.00	4%	626.10	
Concession 50	341.25	0.00%	0.00	341.25	10%	375.38	7%	401.70	4%	417.80	
<b>Summer Fee (Apr to Sept) Three days maximum usage per week</b>											
Commercial	735.00	0.00%	0.00	735.00	10%	808.50	7%	865.10	4%	899.70	
Concession 25	551.25	0.00%	0.00	551.25	10%	606.38	7%	648.80	4%	674.80	
Concession 50	367.50	0.00%	0.00	367.50	10%	404.25	7%	432.50	4%	449.80	
<b>Winter Fee (Oct to Mar) One day maximum usage per week</b>											
Commercial	210.00	0.00%	0.00	210.00	10%	231.00	7%	247.20	4%	257.10	
Concession 25	157.50	0.00%	0.00	157.50	10%	173.25	7%	185.40	4%	192.80	
Concession 50	105.00	0.00%	0.00	105.00	10%	115.50	7%	123.60	4%	128.50	
<b>Winter Fee (Oct to Mar) Two days maximum usage per week</b>											
Commercial	420.00	0.00%	0.00	420.00	10%	462.00	7%	494.30	4%	514.10	
Concession 25	315.00	0.00%	0.00	315.00	10%	346.50	7%	370.80	4%	385.60	
Concession 50	210.00	0.00%	0.00	210.00	10%	231.00	7%	247.20	4%	257.10	
<b>Winter Fee (Oct to Mar) Three days maximum usage per week</b>											
Commercial	630.00	0.00%	0.00	630.00	10%	693.00	7%	741.50	4%	771.20	
Concession 25	472.50	0.00%	0.00	472.50	10%	519.75	7%	556.10	4%	578.30	
Concession 50	315.00	0.00%	0.00	315.00	10%	346.50	7%	370.80	4%	385.60	

<b><u>Annual Fee One day maximum usage per week</u></b>										
Commercial	546.00	0.00%	0.00	546.00	10%	600.60	7%	642.60	4%	668.30
Concession 25	409.50	0.00%	0.00	409.50	10%	450.45	7%	482.00	4%	501.30
Concession 50	273.00	0.00%	0.00	273.00	10%	300.30	7%	321.30	4%	334.20
<b><u>Annual Fee Two days maximum usage per week</u></b>										
Commercial	892.50	0.00%	0.00	892.50	10%	981.75	7%	1,050.50	4%	1,092.50
Concession 25	669.40	0.00%	0.00	669.40	10%	736.34	7%	787.90	4%	819.40
Concession 50	446.25	0.00%	0.00	446.25	10%	490.88	7%	525.20	4%	546.20
<b><u>Annual Fee Three days maximum usage per week</u></b>										
Commercial	1,050.00	0.00%	0.00	1,050.00	10%	1,155.00	7%	1,235.90	4%	1,285.30
Concession 25	787.50	0.00%	0.00	787.50	10%	866.25	7%	926.90	4%	964.00
Concession 50	525.00	0.00%	0.00	525.00	10%	577.50	7%	617.90	4%	642.60
<b><u>Undercover Market</u></b> (Street trading licence required) - <b>New Charge</b>										
- Trading hours to be agreed by Events team.										
Electricity (per hour)	1.60	0.00%	0.00	1.60	10%	1.76	7%	1.90	4%	2.00

REDDITCH BOROUGH COUNCIL

Finance and Customer Services

Roundings to the nearest 10p.

Service Category	Charge 1st April 2021 £	% Change	increase/ decrease	Proposed charge from 2022 £	Increase 23/24	Charge 1st April 2023 £	Increase 24/5	Charge for 1st April 2024	Proposed Increase 25/6	Proposed Charge for 1st April 2025
<b>Revenues</b>										
<b>Court Costs</b>										
Council Tax										
Summons	55.90	0.00%	0.00	55.90	10%	61.49	7%	65.80	4%	68.40
Liability Order	29.70	0.00%	0.00	29.70	10%	32.67	7%	35.00	4%	36.40
Magistrates Court Fee	0.50	0.00%	0.00	0.50	10%	0.55	7%	0.60	4%	0.60
<b>NDR</b>										
Summons	55.90	0.00%	0.00	55.90	10%	61.49	7%	65.80	4%	68.40
Liability Order	29.70	0.00%	0.00	29.70	10%	32.67	7%	35.00	4%	36.40
Magistrates Court Fee	0.50	0.00%	0.00	0.50	10%	0.55	7%	0.60	4%	0.60

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REDDITCH BOROUGH COUNCIL

HRA Services

Roundings to the nearest 10p.

Service Category	Charge 1st April 2021	% Change	increase/ decrease	Proposed charge from 2022	Increase 23/24	Charge 1st April 2023	Increase 24/5	Charge for 1st April 2024	Proposed Increase 25/6	Proposed Charge for 1st April 2025
	£		£	£		£				
<b>Service Charges</b>										
Three Storey Flats*	Full cost recovery'	0.00%	0.00	Full cost recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Woodrow Estate	Full cost recovery'	0.00%	0.00	Full cost recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Evesham Mews	Full cost recovery'	0.00%	0.00	Full cost recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Communal Blocks	Full cost recovery'	0.00%	0.00	Full cost recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>Sheltered Scheme (VAT inclusive)</b>										
Use of washing machines - per load	3.00	3.33%	0.10	3.10	10%	3.41	7%	3.60	4%	3.70
Use of drying machines	2.30	4.35%	0.10	2.40	10%	2.64	7%	2.80	4%	2.90
Use of guest bedrooms per night	30.00	5.00%	1.50	31.50	10%	34.65	7%	37.10	4%	38.60
Use of communal lounge - per hour	15.00	5.00%	0.80	15.80	10%	17.38	7%	18.60	4%	19.30
<b>Bredon House, Mendip House and Malvern House</b>										
Heating - Bedsit	9.40			Full cost recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Heating - 1 bedroom	10.70			Full cost recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>Garage Rents</b>										
Garages	9.70	5.00%	0.50	10.20	10%	11.22	7%	12.00	4%	12.50
Car Ports	3.60	5.00%	0.20	3.80	10%	4.18	7%	4.50	4%	4.70
Non Council Tenants plus VAT	above plus VAT			above plus VAT						
<b>General Repairs</b>										
Gain Entry or where a warrant is required	24.00	5.00%	1.20	25.20	10%	27.72	7%	29.70	4%	30.90
Call out charge or make safe + the repair work undertaken	24.00	5.00%	1.20	25.20	10%	27.72	7%	29.70	4%	30.90
Boarding up window or door - Small, Medium & Large	50.00	0.00%	0.00	50.00	10%	55.00	7%	58.90	4%	61.30
<b>Glazing</b>										
Replace single glazed 6mm thick glass pane - Small, Medium & Large	82.00	5.00%	4.10	86.10	10%	94.71	7%	101.30	4%	105.40
Replace 28mm double glazed unit - window or door (all sizes)	145.00	5.00%	7.30	152.30	10%	167.53	7%	179.30	4%	186.50
<b>Plumbing</b>										
Unblock sinks, wash basin, bath or WC	32.00	5.00%	1.60	33.60	10%	36.96	7%	39.50	4%	41.10
Replacing plugs and chains to baths, sinks and wash hand basins	16.00	5.00%	0.80	16.80	10%	18.48	7%	19.80	4%	20.60
Replace wash hand basin- Inc. fixtures & fittings	145.00	5.00%	7.30	152.30	10%	167.53	7%	179.30	4%	186.50
Replace WC pan & cistern - Inc. fixtures & fittings	145.00	5.00%	7.30	152.30	10%	167.53	7%	179.30	4%	186.50
Replace bath - Inc. fixtures & fittings (not Inc. bath panel)	472.00	5.00%	23.60	495.60	10%	545.16	7%	583.30	4%	606.60
Replace bath panel	67.00	5.00%	3.40	70.40	10%	77.44	7%	82.90	4%	86.20
Replace stainless steel sink Inc. F&F	170.00	5.00%	8.50	178.50	10%	196.35	7%	210.10	4%	218.50
<b>Blocked drainage systems and soil stacks</b>										
Replace toilet seat	By Quotation 32.00	5.00%	1.60	By Quotation 33.60	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
					10%	36.96	7%	39.50	4%	41.10
<b>Carpentry</b>										
Replace keys and locks to doors, windows and garages if they are lost or stolen	60.00	5.00%	3.00	63.00	10%	69.30	7%	74.20	4%	77.20
Replace lost or stolen key fobs	5.50	5.00%	0.30	5.80	10%	6.38	7%	6.80	4%	7.10
Replace kitchen unit draw or door	73.00	5.00%	3.70	76.70	10%	84.37	7%	90.30	4%	93.90
Replace cupboard latches and handles	30.00	5.00%	1.50	31.50	10%	34.65	7%	37.10	4%	38.60
Repair kitchen unit draw or door	73.00	5.00%	3.70	76.70	10%	84.37	7%	90.30	4%	93.90
Replace internal doors - none fire door 110/door	100.00	5.00%	5.00	105.00	10%	115.50	7%	123.60	4%	128.50

Replace external doors (UVPC) - None Fire Door	735.00	5.00%	36.80	771.80	10%	848.98	7%	908.40	4%	944.70
Replace Wooden door - Fire door Inc. Intumescent strips	515.00	5.00%	25.80	540.80	10%	594.88	7%	636.50	4%	662.00
Replace door handles and latches (internal doors only)	51.00	5.00%	2.60	53.60	10%	58.96	7%	63.10	4%	65.60
<b>Electrics</b>										
Replace florescent light fitting and tubes/starters	47.00	5.00%	2.40	49.40	10%	54.34	7%	58.10	4%	60.40
Re-fix or renew electrical accessories - switch, sockets, pendant	52.00	5.00%	2.60	54.60	10%	60.06	7%	64.30	4%	66.90
Replace damaged/broken 240v smoke alarm + new test certificate	92.00	5.00%	4.60	96.60	10%	106.26	7%	113.70	4%	118.20
Disconnect/remove illegal wiring & electrical accessories & reinstate wiring + Tests	410.00	5.00%	20.50	430.50	10%	473.55	7%	506.70	4%	527.00
Carry out electrical test certificate	123.00	5.00%	6.20	129.20	10%	142.12	7%	152.10	4%	158.20
<b>Gas</b>										
Turning gas on following capping	52.00	5.00%	2.60	54.60	10%	60.06	7%	64.30	4%	66.90
Rehang radiator	81.00	5.00%	4.10	85.10	10%	93.61	7%	100.20	4%	104.20
Replace TRV thermostat	36.00	5.00%	1.80	37.80	10%	41.58	7%	44.50	4%	46.30
<b>Building</b>										
Repair Plastering	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Repair of walls/patio's	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>Environmental</b>										
Garden maintenance	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Garden rubbish removal - small	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Garden rubbish removal - large (skip load/van load)	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Bulky Waste removal - per single unit	8.50	5.00%	0.40	8.90	10%	9.79	7%	10.50	4%	10.90
Loft clearances	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Property Clean - Easy Clean	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Property Clean - Deep clean	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Pest control TBC	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>External</b>										
Fencing (other than privacy panels)	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Gate and shed latches, bolts and catches	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Replacement Key Fobs (each)	5.50	5.00%	0.30	5.80	10%	6.38	7%	6.80	4%	7.10
<b>St Davids House Luncheon Club</b>										
Residents	4.80	4.17%	0.20	5.00	10%	5.50	7%	5.90	4%	6.10
Non Residents	5.70	5.26%	0.30	6.00	10%	6.60	7%	7.10	4%	7.40
Christmas Day Dinner/New Years Day Dinner	11.20	7.14%	0.80	12.00	10%	13.20	7%	14.10	4%	14.70
Christmas Day Dinner/New Years Day Dinner (Guest)	20.00	0.00%	1.00	21.00	10%	23.10	7%	24.70	4%	25.70
<b>Home Support Service</b>										
Weekly well being telephone call - to be deleted	4.50			Deleted						
Weekly well being home visit - per half hour	8.50	5.00%	0.40	8.90	10%	9.79	7%	10.50	4%	10.90
Weekly Individual Support visiting service - per hour	16.90	5.00%	0.80	17.70	10%	19.47	7%	20.80	4%	21.60
<b>Tenants' Support - St David's House/Queen's Cottages</b>										
Full Charge	41.50	5.00%	2.10	43.60	10%	47.96	7%	51.30	4%	53.40
<b>Service Charges</b>										
St David's House	30.60	5.00%	1.50	32.10	10%	35.31	7%	37.80	4%	39.30
Queen's Cottages	30.60	5.00%	1.50	32.10	10%	35.31	7%	37.80	4%	39.30
<b>St David's House</b>										
Heating charge - per week	9.50	5.00%	0.50	10.00	10%	11.00	7%	11.80	4%	12.30
Water charge - per week	4.80	5.00%	0.20	5.00	10%	5.50	7%	5.90	4%	6.10
Laundry Charge - per load	7.10	5.00%	0.40	7.50	10%	8.25	7%	8.80	4%	9.20
Guest Bedroom per night	25.00	5.00%	1.30	26.30	10%	28.93	7%	31.00	4%	32.20



Guest Bedroom per night (benefit eligibility)	15.80	5.00%	0.80	<b>16.60</b>	<b>10%</b>	<b>18.26</b>	<b>7%</b>	<b>19.50</b>	<b>4%</b>	<b>20.30</b>
Hire of activity room per session	10.00	5.00%	0.50	<b>10.50</b>	<b>10%</b>	<b>11.55</b>	<b>7%</b>	<b>12.40</b>	<b>4%</b>	<b>12.90</b>
Extra Care costs (private funders) WCC charge plus 10%	WCC charge + 10%			WCC charge + 10%						
<b>Landlords References</b>										
Landlords References	61.00	5.00%	3.10	<b>64.10</b>	<b>10%</b>	<b>70.51</b>	<b>7%</b>	<b>75.40</b>	<b>4%</b>	<b>78.40</b>

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# REDDITCH BOROUGH COUNCIL

## EXECUTIVE COMMITTEE

26<sup>th</sup> November 2024

### Appendix C – Reserves Position

	Balance at 31/3/20 £000	Transfers In £000	Transfers Out £000	Balance at 31/3/21 £000	Transfers In 2021/22	Transfers out 2021/22	Balance at 31/3/22	Transfers In 2022/23	Transfers out 2022/23	Re- baseline 2022/23	Balance at 31/3/23	Transfers in 2023/24	Transfers out 2023/24	Proposed Movements	Balance at 31/3/24	Transfers in 2024/25	Transfers out 2024/25	Balance at 31/3/25	Transfers in 2025/26	Transfers out 2025/26	Balance at 31/3/26
General Fund	1,599	1,810		3,409	0	(1,186)	2,223		(967)	1,584	2,840	770	(956)		2,654	1,166	0	3,820	18	0	3,838
<b>General Fund Earmarked Reserves:</b>																					
Business Rate grants	0	0	0	0			0				0				0			0			0
Business Rates Retention Scheme	1,996	1,086	0	3,082	1,478	0	4,560			(1,500)	3,060	(200)			2,860			2,860			2,860
Community Development	67	7	0	74			74				74				74			74			74
Community Safety	302	323	(272)	353	507	0	860	188			1,048				1,048			1,048			1,048
Corporate Services	150	4,502	(1)	4,651			4,651		(150)	(720)	3,781				3,781			3,781			3,781
Customer Services	0	93	0	93			93			(93)	0				0			0			0
Economic Growth	330	0	0	330	208	0	538				538				538			538			538
Electoral Services	44	5	0	49			49				49				49			49			49
Environmental Vehicles	0	29	0	29			29				29		(15)		14		(14)	0			0
Equalities	0	0	0	0			0				0				0			0			0
Equipment replacement	47	0	(22)	25			25			(25)	0				0			0			0
Financial Services	87	0	0	87	72	(10)	149				149				149			149			149
HR	0			0			0	75			75				75			75			75
ICT				0			0	75			75				75			75			75
General Risk reserve	45	0	0	45			45			(45)	0				0			0			0
Housing Benefit Implementation	270	0	0	270			270			(130)	140				140			140			140
Housing Support	745	283	0	1,028	509	(3)	1,534				1,534				1,534			1,534			1,534
Land Charges	9	0	0	9			9				9				9			9			9
Land Drainage	129	0	0	129			129				129				129			129			129
Leisure	0	0	0	0			0				0				0			0			0
Mercury Emissions	0	0	0	0			0				0				0			0			0
Parks & Open spaces	8	0	0	8			8				8				8			8			8
Planning Services	669	0	(271)	398	150	(36)	512				512				512			512			512
Public Donations - Shop mobility	0	0	0	0			0				0				0			0			0
Sports Development	68	0	(59)	9	107	(39)	77				77				77			77			77
Town Centre	2	5	0	7			7				7				7			7			7
Warmer Homes	12	4	0	16			16				16				16			16			16
Transformational Growth	0	123	0	123			123				123				123			123			123
Pensions	0	201	0	201			201			(200)	1				1			1			1
Regeneration Income	0	273	0	273			273				273				273			273			273
Utilities Reserve										1,710	1,710		(570)		1,140	(1,140)		0			0
Covid-19 (General)	0	580	0	580	0	0	580			(581)	(1)				(1)			(1)			(1)
Covid-19 Sales Fees and Charges				0	0		0			0	0				0			0			0
Covid-19 (Collection Fund)	0	4,433	0	4,433		(1,478)	2,955		(1,478)		1,478		(1,478)		0			0			0
<b>Total General Fund</b>	<b>4,980</b>	<b>11,947</b>	<b>(625)</b>	<b>16,302</b>	<b>3,031</b>	<b>(1,566)</b>	<b>17,767</b>	<b>338</b>	<b>(1,628)</b>	<b>(1,584)</b>	<b>14,893</b>	<b>(200)</b>	<b>(2,063)</b>		<b>12,631</b>	<b>(1,140)</b>	<b>(14)</b>	<b>11,477</b>	<b>0</b>	<b>0</b>	<b>11,477</b>

### Appendix D – Existing Capital Programme

# REDDITCH BOROUGH COUNCIL

## EXECUTIVE COMMITTEE

26<sup>th</sup> November 2024

Cap Proj	Description	Carry Forward to 24/5	2024/25 Total £	Spend 2024/25 Total £	2025/26 Total £	2026/27 Total £	2027/28 Total £	2028/29 £	2029/30 £	Council 24/25 £	Council 25/26 £	Council 26/27 £	Council 27/28 £	Council 2028/29 £	Council 2029/30 £	3rd Party 24/25 £	3rd Party 25/26 £	3rd Party 26/27 £	3rd Party 27/28 £	4th Party 2028/29 £	3rd Party 2029/30 £	
	<b>Large Schemes</b>																					
	<b>Towns Fund</b>																					
200053	- Innovation Centre	2,500,000	4,000,000	18,166	1,000,000											4,000,000	1,000,000					
	- Innovation Centre				1,948,000																	
200054	- Library	1,388,251	1,700,000	1,788,755												0	1,948,000					
																1,700,000	0					
200055	- Public Realm	1,481,426	1,000,000	0												1,000,000	0					
	- Public Realm		439,000							439,000	0											
100102,100108-11	Town Hall Redevelopment	403,040	5,100,000	427,046												5,100,000	0					
100100	UK Shared Prosperity																					
	- Capital Element															0	0					
	- Revenue Element															0	0					
	- Remainder (to be	607,294	1,591,109	177,094												1,591,109	0					
	<b>Schemes Agreed to Continue in Tranche 1</b>																					
100004	Car Park Maintenance	115,772	150,000	178,963	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000							
110036	Footpaths	8,556	75,000	80,270	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000							
100007	Disabled Facilities Grant	42,784	839,000	542,396	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	839,000	700,000	700,000	700,000	700,000	700,000	
100008	Energy & Efficiency Installs.	-10,350	55,000	0	0	0	0	0	0	55,000	0											
100009	GF Asbestos		38,000		0	0	0	0	0	38,000	0											
100014	Improved Parking Scheme (includes locality funding)		0		0	0	0	0	0	0	0											
100005	Camera Replacement programme		0		0	0	0	0	0													
100016	Improvement to Morton Stanley Open Space		0		0	0	0	0	0							0	0					
100017	Improvement to Morton Stanley -Play Area for toddler and junior play		0		0	0	0	0	0							0	0					

# REDDITCH BOROUGH COUNCIL

## EXECUTIVE COMMITTEE

26<sup>th</sup> November 2024

Cap Proj	Description	Carry Forward to 24/5	2024/25 Total £	Spend 2024/25 Total £	2025/26 Total £	2026/27 Total £	2027/28 Total £	2028/29 £	2029/30 £	Council 24/25 £	Council 25/26 £	Council 26/27 £	Council 27/28 £	Council 2028/29 £	Council 2029/30 £	3rd Party 24/25 £	3rd Party 25/26 £	3rd Party 26/27 £	3rd Party 27/28 £	4th Party 2028/29 £	3rd Party 2029/30 £
100017	Improvement to Morton Stanley -Play Area for toddler and junior play		0		0	0	0		0							0	0				
100021	Improvements at Business Centres		0		0	0	0		0	0	0										
100023	Locality Capital Projects - Woodrow Footpath Work		0		0	0	0		0	0	0										
100026	Morton Stanley Play, Sport and Open Space Improvements (General)	0	8,000	0	0	0	0		0							8,000	0				
100027	New Finance Enterprise		0		0	0	0		0							0	0				
100032	Public Building	25,903	250,000	40,754	250,000	250,000	250,000	250,000	250,000												
	Increased Buildings Maintenance	0	150,000	0						250,000	250,000	250,000	250,000	250,000	250,000						
100035	Fleet Replacement new line	826,250	1,100,000	81,092	0	1,150,000	0		0	1,100,000	0	1,150,000	0		0						
100037	Removal of 5 weirs through Arrow Valley Park	414,000	0	0	0	0	0		0	0	0										
100040	Sports Contributions to support improvements to Outdoor facilities at Terry	0	3,000	0	0	0	0		0							3,000	0				
100043	Wheelie Bin purchase	57,921	100,000	39,751	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000						
100044	New Digital Service		0		0	0	0		0	0	0										
100047	Environmental Services Computer System		0		0	0	0		0	0	0										
100049	Café and Infrastructure Morton Stanley Park		0		0	0	0		0	0	0										
100064	Green Lane Studley					0	0		0												
100069	Locality Capital Projects - Capital Landscape Improvement		0		0	0	0		0	0	0										
100071	Salix		0		0	0	0		0							0	0				
100088	Improvement Holly trees childrens centre	0	6,000	0	0	0	0		0							6,000	0				
100092	Passing bay at main access AVCP		0		0	0	0		0	0	0										

# REDDITCH BOROUGH COUNCIL

## EXECUTIVE COMMITTEE

26<sup>th</sup> November 2024

Cap Proj	Description	Carry Forward to 24/5	2024/25 Total £	Spend 2024/25 Total £	2025/26 Total £	2026/27 Total £	2027/28 Total £	2028/29 £	2029/30 £	Council 24/25 £	Council 25/26 £	Council 26/27 £	Council 27/28 £	Council 2028/29 £	Council 2029/30 £	3rd Party 24/25 £	3rd Party 25/26 £	3rd Party 26/27 £	3rd Party 27/28 £	4th Party 2028/29 £	3rd Party 2029/30 £	
100089	Greener Homes		0		0	0	0		0													
100095	Bomford Hill Pathway					0	0		0							0	0					
100010	Grassland Mitigation measures- recreating and monitoring grassland habitats in MS and AVCP	0	5,864	0	5,864	5,864	5,864		5,864							0	0					
100011	Hedgerow Mitigation measures by restoration and hedge laying with associated fencing and gates at AVP SHM and	0	21,500	0	0	0	0		0							5,864	5,864	5,864	5,864		5,864	
100012	HMO Grants	11,500	25,000	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000							
100013	Home Repairs Assistance	40,000	40,000	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000							
100018	Improvement to original Pump Track at AVCP	-86,092	60,606	3,942	0	0	0		0							60,606	0					
100045	Replacing 3 fuel pumps and upgrading tank monitoring equipment		0		0	0	0		0													
100046	Fleet Management Computer System		0		0	0	0		0	0												
110018	Cisco Network Update	5,463	0	0	47,339	50,000	50,000	50,000	50,000	0	0											
110019	Server Replacement Est(Exact known Q2 2022)	-91,201	177,500	0	18,500	60,000	60,000	60,000	60,000	177,500	18,500	60,000	60,000	60,000	60,000							
110020	Laptop Refresh	13,458	150,000	17,372	5,000	30,000	30,000	30,000	30,000	150,000	5,000	30,000	30,000	30,000	30,000							
	Cyber Capital Works	-125,000	-50,000	0						-50,000												
	Cyber Security Updats	0	25,000	0						25,000												
	Morgan Stanley Footpaths	0	16,500	0						16,500												
110021	Ipsley Church Lane Cemetey	122,963	125,000	2,000	195,000	0	0		0	125,000	195,000											
New	Provide the Crossgate Depot site with a new and Compliant Deisel Fuel				0	0	0		0		0											

# REDDITCH BOROUGH COUNCIL

## EXECUTIVE COMMITTEE

26<sup>th</sup> November 2024

Cap Proj	Description	Carry Forward to 24/5	2024/25 Total £	Spend 2024/25 Total £	2025/26 Total £	2026/27 Total £	2027/28 Total £	2028/29 £	2029/30 £	Council	Council	Council	Council	Council	Council	3rd Party	3rd Party	3rd Party	3rd Party	4th Party	3rd Party	
										24/25 £	25/26 £	26/27 £	27/28 £	2028/29 £	2029/30 £							
100097	Widen access road to Arrow Valley Country park	0	26,634	34,500	0	0	0		0							26,634						
	Lifeline Improvements	0	120,000	0	0	0	0		0													
	PRS Housing ICT System	0	30,000	0	0	0	0		120,000													
	Play Areas - Surface Replacement	0	10,000	0	10,000	7,500	0		30,000													
	AVCP - Parking Bays near Visitor Centre	0	12,000	0	0	0	0		10,000	10,000	7,500											
	Arrow Valley Car Park	0	95,000	107,000					12,000													
	Arrow Valley park Visitor Centre Improvements	0	450,000	88,418	0	0	0		450,000	0	0											
110007	Forge Mill and Bordelsey Open Space	0	3,000	0	0	0	0									3,000	0					
	Hedge and Shrub Removal	0	40,000	0																		
110009	MUGA at Greenlands Sports Pitches.	0	21,000	0	0	0	0									21,000	0					
110012	Play Area improvements at Birchfield Road/Headless Cross Rec Ground. 17/00737/FUL	0	7,575	0	0	0	0									7,575	0					
110013	Play area (£34,583.39), Open space (£12,001.36) and Sport (£8,516) improvements at Mayfields		0		0	0	0									0	0					
	Play Area Changes - Pre Audit	227,000	155,000	0												155,000						
	Play Audit funding	0	263,386	0												263,386						
100020	Improvement to Sports Pitches infrastructure in Morton Stanley Park	0	25,000	0	0	0	0									25,000	0					
100112	Fire compartmentation works in Corporate	71,752	0	0	0	0	0															
	<b>Total</b>	<b>8,050,690</b>	<b>19,964,560</b>	<b>3,627,519</b>	<b>5,002,190</b>	<b>2,995,763</b>	<b>1,654,918</b>	<b>1,480,000</b>	<b>1,685,154</b>	<b>4,742,886</b>	<b>1,348,316</b>	<b>2,289,899</b>	<b>949,054</b>	<b>780,000</b>	<b>979,290</b>	<b>0</b>	<b>14,846,674</b>	<b>3,653,864</b>	<b>705,864</b>	<b>705,864</b>	<b>700,000</b>	<b>705,864</b>

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# Overview and Scrutiny Committee

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Monday, 14th October, 2024

## MINUTES

### Present:

Councillor Matthew Dormer (Chair), Councillor Craig Warhurst (Vice-Chair) and Councillors William Boyd, Claire Davies, Andrew Fry, Joanna Kane, Sachin Mathur and David Munro

### Also Present:

Councillor Brandon Clayton – Chair of Health Overview and Scrutiny Committee, Worcestershire County Council

Sue Harris – Director of Strategy and Partnerships, Herefordshire and Worcestershire Health and Care NHS Trust

Natalie Willetts – Director of Nursing, Herefordshire and Worcestershire Health and Care NHS Trust

Richard Keble – Programme Director for Mental Health, Learning Disability and Autism, Herefordshire and Worcestershire Integrated Care System

### Officers:

Mark Cox (WRS). Guy Revans and Stephen Williams (WRS)

### Democratic Services Officers:

M Sliwinski

## 35. APOLOGIES AND NAMED SUBSTITUTES

Apologies for absence were received on behalf of Councillor Rogers.

## 36. DECLARATIONS OF INTEREST AND OF PARTY WHIP

There were no declarations of interest nor of party whip.

Chair

# Overview and Scrutiny Committee

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## 37. PUBLIC SPEAKING

There were no public speakers registered to speak at this meeting.

## 38. CONTAMINATED LAND INSPECTION STRATEGY - PRE- SCRUTINY

The Specialist Lead Officer (Contaminated Land) from Worcestershire Regulatory Services (WRS) presented the Contaminated Land Inspection Strategy. It was explained that six Districts across Worcestershire would be looked at as part of the review, although not in any particular order. It was noted, however, that the Redditch Borough review was the first area to undertake such a review due to the number of contaminated land sites within the Borough.

During the presentation of the report the following was highlighted:

- Part 2A of the Environmental Protection Act 1990 placed a duty on local authorities to review and assess risks through the contaminated land regime. On occasions, local authorities could cause their area to be inspected in order to ensure that this regime was being adhered to. The term 'Contaminated Land' covered a range of sites including petrol stations, factories, depots and launderettes. The presence of a harmful substance did not mean that land would meet the definition of "contaminated land". However, it was reported that a very high bar must be met in order to deem it as not contaminated.
- Statutory guidance stated that action under contaminated land legislation should only be used when there was no other appropriate alternative. These included the planning and development control processes, as well as voluntary action taken by landowners to minimise the unnecessary burdens placed on taxpayers, businesses, and individuals.
- The new strategy had been amended in order to reflect the gradual reduction and withdrawal of central Government funding for Local Authority contaminated land work. It also outlined the inspection process, and the methodology applied.
- The strategy did not change the statutory responsibilities, and local authorities still had to adhere to the current statutory guidance.
- There were nine thousand three hundred contaminated land sites across Worcestershire and seven hundred and fifty of these were located in Redditch. This would necessitate a

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large number of inspections and investigations being carried out.

Following the presentation, Members raised questions in respect of some areas of the report, as follows:

- Assurances were sought that the Contaminated Land Inspection Strategy was sufficient to prevent examples of contamination events such as the high-profile case which occurred following a flooding in Surrey in 2014 where water infiltration through a landfill site resulted in (contamination) hydrogen cyanide entering a property, resulting in a case of death and long-term disability. Officers explained that the strategy covered the local authority's legal duties in relation to contaminants but that the Strategy could not mitigate against all possible risk. Nevertheless, the Strategy provided a framework on how contamination risks would be addressed.
- It was reported that ongoing risk monitoring was being undertaken at the contaminated land sites in Redditch, Former British Aluminium Tubes, Studley Road, and Properties at Marlpool Drive. Present The former BA Tubes site was remediated in 2017 and Marlpool Drive site had been remediated but subject to active remediation solution and monitoring.
- Who was the responsible party when it came to remediation of contaminated land sites? - It was explained that this would be on a site-specific basis. In some cases, it might be the Council, however, the owner or a purchaser of a site might also be responsible.
- Has Redditch Council been impacted by the withdrawal in central Government funding for contaminated land work? –It was commented that the funding cut had not impacted on Redditch as to date and through the new Contaminated Land Inspection Strategy all the contaminated sites and potential risk sites in Redditch continued to be monitored.
- Was the process of assessing contaminated land sites subject to quality assurance? – It was reported that there was detailed guidance and best practice guidelines in respect of this. Often these reports would be peer reviewed in order to ensure that the correct process had been undertaken. It was explained that there was a significant amount of expertise within WRS in this matter and that this level of expertise would be utilised when undertaking these kinds of inspections. This was particularly important as contaminated land site reports were usually lengthy and detailed.

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- A Member highlighted that Blaze Lane in Astwood Bank ward was a former rubbish tip site with contaminants in the soil. It was raised that recently there were planning applications and housing built on the site and that it might necessitate adding the site to the list of contaminated sites. Officers responded that the site might already be included on the list but undertook to check this and report back to Members.

Members took the opportunity to thank Officers for producing a comprehensive Contaminated Land Inspection Strategy that identified a great range of potential risks.

## **RECOMMENDED that**

**The Council adopt the revised Contaminated Land Inspection Strategy which should be published on the Worcestershire Regulatory Services (WRS) website.**

### **39. PROPOSED RECONFIGURATION OF ADULT MENTAL HEALTH INPATIENT AND REHABILITATION SERVICES AND CLOSURE OF HILLCREST WARD IN REDDITCH**

The Chairman of Worcestershire Health Overview and Scrutiny Committee (HOSC) alongside representatives from the Herefordshire and Worcestershire Health and Care NHS Trust (the Trust) and NHS Herefordshire and Worcestershire Integrated Care Board (ICB) were introduced.

The HOSC Chairman explained that the Worcestershire County Council's Health Overview and Scrutiny (HOSC) was the only committee in the county to which the different NHS organisations were required by law to consult when any changes to health services were planned. HOSC could ask the relevant health professionals to attend its meetings to explain the change of service. It was reported that officers appeared before HOSC on a number of occasions to update on the situation concerning the Hill Crest mental health unit.

It was explained that the Hill Crest Mental Health ward was for acute care designed to admit people experiencing mental health difficulties, including patients detained under the Mental Health Act, for a period not exceeding one month.

The Trust's Director of Nursing provided background information into the situation at Hill Crest ward. It was explained that patient safety and quality of care concerns at the Hill Crest ward were

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highlighted in July 2022, following which discussions took place with the Care Quality Commission (CQC) that triggered the first intelligence-led CQC inspection of Hill Crest ward.

During the CQC inspection in February 2023, concerns were identified which included poor patient experience in relation to insufficient staff to allow escorted leave from ward or supervised use of garden areas, lack of therapeutic activity for patients, and high use of temporary staffing. It was stated that many of the issues with Hill Crest ward had been identified prior to the 2023 inspection, and an Improvement Plan to restore safe operations within Hill Crest had been in place from September 2023. To lead the development and implementation of the Improvement Plan, the Trust and the ICB took the decision to appoint an Improvement Director to lead the development and implementation of that Plan.

It was reported that improvement in operations had subsequently been noted. Currently, there was a provision of 14 beds at the unit, which was deemed the safest level of provision. However, there were inherent environmental constraints with the Hill Crest building as it is a large, 'sprawling' ward, with a number of blind spots, which presents challenges for staff to provide good levels of observation to supervise the patients. Members were informed that in an acute mental health ward, there were safety risks related to patients detained at the ward becoming suddenly unwell, for example engaging in attempted self-harm or suicide. Therefore, observation by staff was required but the layout of the Hill Crest ward presented significant challenges in this.

There were also safety concerns arising from the ward's isolation from other mental health wards. Although the Hill Crest ward was on site of Alexandra Hospital in Redditch, the mental health ward was run by Herefordshire and Worcestershire Health and Care NHS Trust (the Trust), whereas the rest of the hospital was managed by the Worcestershire Acute Hospitals NHS Trust. As such there was little resilience and emergency staffing capacity in case of a serious incident occurring on site. Moreover, due to design and age of the building, improvements such as adding on suite bedrooms could not be made at Hill Crest.

The Trust's Director Strategy and Partnerships explained that in light of inherent building and staffing layout challenges at Hill Crest, it was proposed to relocate the acute mental health unit to a vacant Athlon Ward located on Elgar Unit on the Worcestershire Royal Hospital site. This was deemed the most effective and safest option as the Athlon ward was well designed and able to be adapted to most modern standards. The remaining acute mental health beds in

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Worcestershire were also located at the Worcestershire Royal Hospital site, and the Athlon ward was located next to a psychiatric intensive care unit, which provided additional back-up staff support when required.

It was highlighted that acute mental health provision at Hill Crest was a county-wide service and there were people from across the county accessing Hill Crest the unit. From October 2023 to the end of September 2024, 144 individuals had been admitted to the Hill Crest ward, of which 39 were Worcester residents at the time of admission, 24 from Redditch Borough, and 14 from Herefordshire. It was reiterated that the advantages of putting all beds into one campus area were that of safety and the ability to respond to emergency situations. It was highlighted that local mental health provision remained unaffected as a result of this change. Community, children and adolescent mental health provision would remain in Redditch, with mental health crisis team operating from the Town Hall.

Questions were invited and the following main points were made:

- Impact on staff resulting from relocation to Athlon ward, Worcester – A Member asked if all staff would be transferred to the new Worcester unit. It was explained that following engagement with staff, some staff had chosen not to relocate to Worcester as they lived locally to Hill Crest. However, all staff members had been retained and no redundancies were made as a result of the planned relocation. It was also explained that pay and conditions for all staff would remain unchanged following the move to Athlon ward as the Trust adhered to strict pay and conditions criteria set by the NHS.
- It was explained that the Hill Crest ward was staffed predominantly by a mixture of mental health nurses and healthcare support workers. Most mental health nurses at the ward were employed through a long-term booking with an agency. It was explained that there was a national shortage of mental health nurses.
- Use of Hill Crest unit following relocation of the mental health ward – It was explained that the Hill Crest building would remain in the NHS with outpatient mental health clinics and wider neighbourhood mental health services would continue operating from the Hill Crest site. It was only the acute mental health beds provision that would be relocated to the Athlon ward. It was further clarified that the risks highlighted relating to the layout of Hill Crest site concerned bedded care

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rather than provision of neighbourhood mental health services.

- Impact of relocation on arrangements for family visits – Concerns were raised about the impact of the relocation on creating additional transport burden placed on the family members from Redditch visiting patients. It was noted that the main messages from public engagement about relocation plans related to parking on the Worcestershire Royal Hospital site and transport costs for family members in Redditch visiting patients in Worcester. Members were reassured in this regard that the staff at the Hill Crest ward were providing bespoke arrangements to maintain visits for families of patients who had children, mobility and transport difficulties etc. Support included sourcing of local taxis, helping with the local bus routes. This arrangement would continue after the move to Athlon ward to accommodate visits from families of Redditch patients.
- It was reiterated that the acute mental health service provided from Hill Crest was for people from across Worcestershire and Herefordshire, and only a minority of patients currently admitted to Hill Crest were Redditch residents.
- Patients being placed in out of county placements – It was noted that the acute mental health service was subject to non-predictable fluctuations in demand and there were often patients who would have to be treated outside of Worcestershire, especially in specialist cases. It was explained that due to its nature there could be no waiting list for acute mental health services, and to cope with demand some patients would need to be treated out of county. It was noted that currently there were 10 people in out of county placements. Members requested that they be provided with data on how many people were placed in an out of county mental health placement in the last year and the number of people who were placed out of county because they could not be treated in Worcestershire.
- Members requested that an update be provided to the Committee on the repurposing of the space vacated at Hill Crest, including a plan on how this space was proposed to be accommodated.
- A query was raised about why NHS England (NHSE) commissioned a Child and Adolescent Mental Health Service

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(CAMHS) Tier 4 unit – for children and teenagers with the worst mental health problems – in an isolated location in a housing estate in Webheath. It was responded that whilst this was NHSE commissioning decision, outside of the control of the Trust or the ICB, the NHSE had plans to ultimately eliminate Tier 4 out of area (independent sector) beds in the country. It was noted that this target would take time to be realised and at a local level the Herefordshire and Worcestershire In-Patient Strategy details how the number of people in independent placements could be reduced locally. It was stated that locally only units rated at least ‘good’ by CQC were used. Members requested that they be provided with copies of the Herefordshire and Worcestershire In-Patient Strategy.

Members took the opportunity to thank the Chair of Worcestershire HOSC and Officers from the Trust and the ICB for attending the meeting.

**RESOLVED that**

**the information provided regarding reconfiguration of Adult Mental Health Inpatient and Rehabilitation Services and the proposed closure of Hillcrest Mental Health ward be noted.**

**40. POST-16 EDUCATION TASK GROUP - DRAFT SCOPING DOCUMENT**

The Post-16 Education Task Group – Draft Scoping Document / Terms of Reference were presented for Members’ consideration.

**RESOLVED that**

**the Post-16 Education Task Group Scoping Document be approved for use as Terms of Reference for the investigation.**

**41. EXECUTIVE COMMITTEE MINUTES AND SCRUTINY OF THE EXECUTIVE COMMITTEE'S WORK PROGRAMME - SELECTING ITEMS FOR SCRUTINY**

The Executive Committee Minutes from the meeting held on 3<sup>rd</sup> September 2024 were submitted for information only.

The Executive Committee Work Programme from 1 November 2024 to 28 February 2025 was submitted for Members’ consideration.



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The Executive Director reported that an all-Member briefing on Food Waste would be provided on Friday 25<sup>th</sup> October.

**RESOLVED that**

**the Executive Committee Work Programme including items agreed to be presented to future meetings of the Overview and Scrutiny Committee for pre-scrutiny be noted.**

**42. OVERVIEW AND SCRUTINY WORK PROGRAMME**

It was requested that the following items be added to the Overview and Scrutiny Work Programme:

- Review of Cemetery Provision in Redditch – this issue was raised due to the report that the cemetery at Astwood Bank was at risk of running out of burial space. It was suggested that a briefing note on this topic be provided to Members of Overview and Scrutiny.
- Report on the process of becoming a constituent member of West Midlands Combined Authority (WMCA) – Members requested this report, setting out options for Redditch Council regarding this, as it was reported that the current non-constituent status on the WMCA was highly restrictive for the Council in terms of what it could do at regional level. It was deemed suitable to invite an external officer to provide a presentation setting out this topic to Members of Overview and Scrutiny.

**RESOLVED that**

**the Overview and Scrutiny Work Programme be updated to include items detailed in the pre-amble above.**

**43. TASK GROUPS, SHORT SHARP REVIEWS AND WORKING GROUPS - UPDATE REPORTS**

Updates on Task Groups and Working Groups were provided as follows:

- a) Budget Scrutiny Working Group – Chair, Councillor Warhurst

It was reported that the next meeting was to take place on 21<sup>st</sup> November 2024.

- b) Performance Scrutiny Working Group – Chair, Councillor Warhurst

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The next meeting was due to take place on 16<sup>th</sup> October 2024.

- c) Fly Tipping and Bulky Waste Task Group – Chair, Councillor Dormer

The next meeting of the Group was scheduled for 6<sup>th</sup> November 2024.

- d) Post-16 Education Task Group – Chair, Councillor Warhurst

The first meeting of this Group had been arranged for 23<sup>rd</sup> October 2024. The Terms of Reference for this Group had been agreed at tonight's meeting.

## **RESOLVED that**

**the Task Groups, Short Sharp Reviews and Working Groups Update Reports be noted.**

## **44. EXTERNAL SCRUTINY BODIES - UPDATE REPORTS**

Updates on the meetings of External Scrutiny Bodies were provided by the representatives as follows:

- a) West Midlands Combined Authority (WMCA) Overview and Scrutiny Committee – Council Representative, Councillor Kane

Councillor Kane reported that no meeting had taken place since the last update to the Committee.

- b) West Midlands Combined Authority (WMCA) Transport Delivery Overview and Scrutiny – Council Representative, Councillor Munro

Councillor Munro reported that at the last meeting issues concerning traffic management within the metro area were discussed. One topic of relevance to Redditch was about policing of unnecessary cars left idling, especially around schools. Councillor Munro commented, however, that enforcement of this issue would be difficult in Redditch given the current level of parking enforcement carried out.

It was noted that the County Council had delegated responsibility for parking enforcement to district and borough councils (lower-tier authorities) including Redditch. This was in turn carried out by

# Overview and Scrutiny Committee

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Wychavon District Council on behalf of the authority. However, Members commented that they felt there were issues with the current parking enforcement arrangement, including the relationship with the County Council. It was suggested that the Leader of the Council should raise this matter with the other Leaders at County level. The Leader agreed that he would raise this issue.

- c) Worcestershire Health Overview and Scrutiny Committee (HOSC) – Council Representative, Councillor Munro.

Councillor Munro reported that the last meeting took place on 11<sup>th</sup> October, with the main topic discussed relating to improvements to the cancer pathway. Councillor Munro reported that the Herefordshire and Worcestershire NHS Health and Care Trust had been placed in tier 1 for its cancer performance by NHS England. This meant that the service was performing poorly, requiring the highest level of support and monitoring. However, the service had been improving and it was now in tier 2 (requiring less support from NHS England) and was expected to move to tier 3 by the end of 2024.

In terms of cancer diagnosis and treatment, it was reported that Herefordshire and Worcestershire NHS Health and Care Trust performed above national targets as of July 2024. 80.75 per cent of patients received their diagnosis within 28 days which is higher than national target of 77 per cent. 71.28 per cent of patients were treated within 62 days which was higher than national requirement by March 2025 of 70 per cent.

Councillor Munro updated the Committee about the proposals for a new Community Diagnostic Centre in Worcestershire. The location was to be decided and Councillor Munro reported that there was an opportunity for Redditch to be chosen as location. Redditch Members were urged to show support and promote the proposal for a Community Diagnostic Centre to be located in Redditch as it was a much-needed facility for the community.

## **RESOLVED that**

**the External Scrutiny Bodies updates be noted.**

### **45. EXCLUSION OF THE PUBLIC AND PRESS**

It was agreed that exclusion of the public and press was not necessary in relation to Minute Item 51. Minutes as it was agreed that no information relating to exempt minutes records would be

# Overview and Scrutiny Committee

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discussed. The meeting remained in public session for its entire duration.

## 46. MINUTES

The minutes of the meetings of Overview and Scrutiny which took place on 29<sup>th</sup> August and 2<sup>nd</sup> September 2024, including the exempt records of items discussed in exempt session at those meetings, were submitted for Members' consideration.

### **RESOLVED that**

**the minutes of the meetings of the Overview and Scrutiny Committee held on Thursday 29<sup>th</sup> August and Monday 2<sup>nd</sup> September 2024 be approved as a true and correct record and signed by the Chair.**

The Meeting commenced at 6.30 pm  
and closed at 7.55 pm